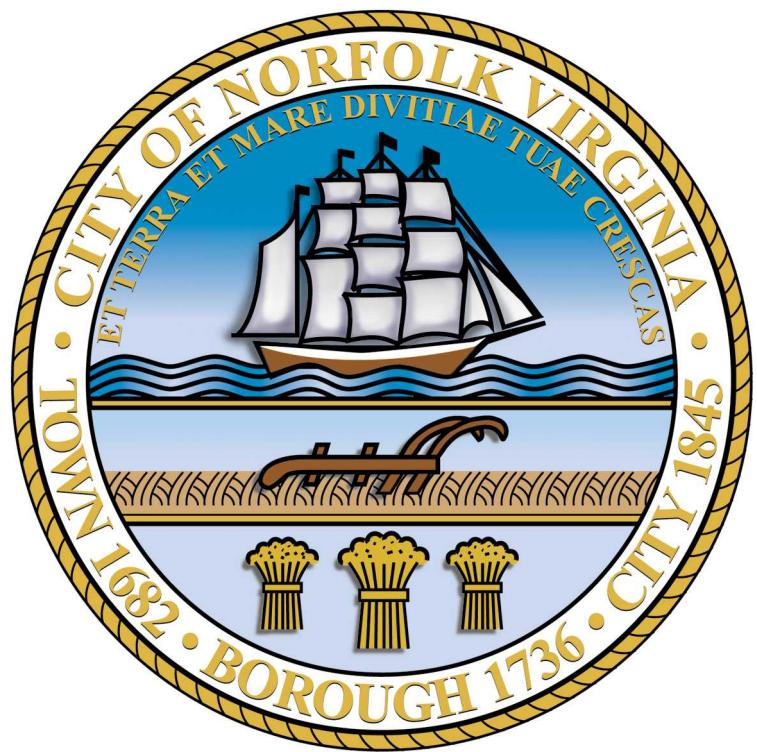


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# Legislative

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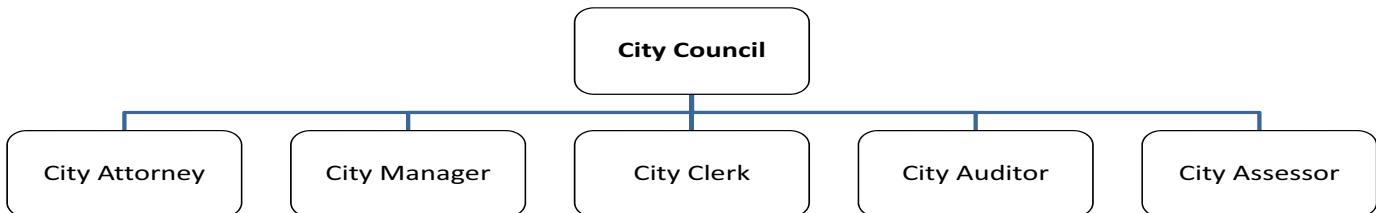
# CITY COUNCIL

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## MISSION STATEMENT

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The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$299,883	\$313,258	\$322,631	\$337,068
Materials, Supplies and Repairs	\$425	\$0	\$0	\$0
Contractual Services	\$42,302	\$40,752	\$45,520	\$45,520
Total	\$342,610	\$354,010	\$368,151	\$382,588

## PROPOSED FY 2014 BUDGET ACTIONS

---

- **Update personnel expenditures**

**FY 2014:** **\$14,437** **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

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**City Council**

**Total FY 2014:**

**\$14,437** **Positions:** **0**

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## POSITION SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Member of Council	*	*	*	7	0	7
President of Council	*	*	*	1	0	1
Total				8	0	8

\* No pay grade, minimum salary range, or maximum salary range per compensation plan.

# CITY CLERK

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## MISSION STATEMENT

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The City Clerk's Office provides administrative support to the City Council, records and maintains proceedings of the City Council, processes records and maintains city deeds, contracts and agreements, provides records management policies and procedures to departments of the city, provides support to selected City Council appointed boards, commissions, and task forces, and performs such other duties as assigned by City Council.

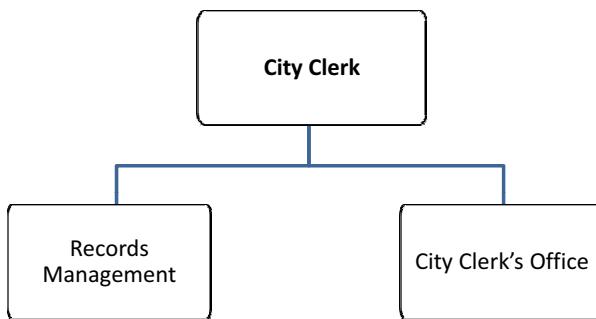
## DEPARTMENT OVERVIEW

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The department is comprised of two divisions:

City Clerk - Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management - Manages the city's records based upon the purpose for which they were created as efficiently and effectively as possible, and makes proper disposition of them after they have served those purposes.



### **Short-Term Objective(s)**

- Serve as a gateway to local government for City Council, citizens, city departments and outside agencies
- Provide current records to the customer served
- Assist the City Council in its public communications and effectively execute events
- Increase accessibility to lifelong learning opportunities using existing city and school resources

### **Long-Term Goal(s)**

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of programs and services
- Increase access to city services and information
- Increase accessibility to lifelong learning

### **Priority: Well-Managed Government**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain minutes for number of meetings for 6 boards and commissions: City Planning Commission, Design and Review Committee, Civil Service Commission, Board of Zoning Appeals, Wetlands Board, Board of Building Codes of Appeals, and City Council Meetings	122	102	122	122	0

### **Priority: Well-Managed Government**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of documents stored off-site which are retrieved within 24 hours	100	100	100	100	0
Maintain percent of documents stored on-site which are retrieved within 30 minutes	100	100	100	100	0

### **Priority: Lifelong Learning**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Provide citizens receiving information on City Council meeting processes and guidelines (new measure)	0	0	0	120	120

### **Priority: Accessibility, Mobility and Connectivity**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of City Council meeting minutes published and available by next regular Council meeting (out of 36)	36	36	36	36	0

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$1,123,417	\$1,062,746	\$1,056,903	\$1,032,639
Materials, Supplies and Repairs	\$41,419	\$34,240	\$46,040	\$46,430
Contractual Services	\$239,448	\$301,112	\$217,303	\$279,823
Equipment	\$23,603	\$29,369	\$27,600	\$27,600
Department Specific Appropriation	\$0	\$51,162	\$0	\$0
Total	\$1,427,887	\$1,478,629	\$1,347,846	\$1,386,492

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** FY 2014: (\$24,264) Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Support community and promotional activities** FY 2014: \$30,000 Positions: 0

Provide additional funds to support community promotional activities and special events, which may include the opening of the new Courthouse Complex, the Slover Library expansion, and the new Amtrak Station building.

**Priority Area(s) Met:** Well-Managed Government

- **Support public legal notices** FY 2014: \$25,000 Positions: 0

Provide additional funds needed to meet the Commonwealth's statutory obligation of providing legal notices to the public.

**Priority Area(s) Met:** Well-Managed Government

- **Distribute short term parking validation cost** FY 2014: \$5,000 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$410 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

• **Increase support for lease payments**      **FY 2014:**      **\$2,500**      **Positions:**      **0**

Provide funds for the contractual increase of an automotive lease.

**Priority Area(s) Met:** Well-Managed Government

<b>City Clerk</b>	<b>Total FY 2014:</b>	<b>\$38,646</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Chief Deputy City Clerk	MAP011	\$53,634	\$85,742	1	0	1
City Clerk	CCA002	\$75,200	\$132,351	1	0	1
Deputy City Clerk / Administrative Analyst I	MAP010	\$50,303	\$80,416	1	0	1
Deputy City Clerk / Executive Assistant to the Mayor	EXE001	\$66,752	\$115,289	1	0	1
Deputy City Clerk / Secretary	OPS010	\$33,105	\$52,920	3	0	3
Deputy City Clerk / Secretary to the Mayor	OPS013	\$42,283	\$67,598	1	0	1
Deputy City Clerk / Senior Secretary	OPS011	\$35,886	\$57,371	1	0	1
Deputy City Clerk / Stenographic Reporter	OPS009	\$30,567	\$48,870	2	0	2
Micrographics Technician	OPS005	\$22,427	\$35,853	1	0	1
Records & Information Clerk	OPS005	\$22,427	\$35,853	1	0	1
Records Administrator	MAP008	\$44,351	\$70,899	1	0	1
<b>Total</b>				<b>14</b>	<b>0</b>	<b>14</b>

# CITY REAL ESTATE ASSESSOR

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## MISSION STATEMENT

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The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.

## DEPARTMENT OVERVIEW

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The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which citizens can obtain accurate and up-to-date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for non-taxable properties.

### **Short-Term Objective(s)**

- Assess all real property in the city in a fair, equitable and uniform manner
- Continue residential five-year and commercial three-year field review plan
- Continue updates to digital photographic records of all improved properties
- Create opportunities for citizens to better understand the assessment process
- Ensure validity and integrity of the assessment process

### **Long-Term Goal(s)**

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of our programs and services
- Increase access to city services and information
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

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### **Priority: Economic Vitality and Workforce Development**

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#### **Goal**

Diversify and strengthen Norfolk's economic base

#### **Objective**

Ensure validity and integrity of the assessment process

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Support continuing education for appraisal staff to ensure continued assessment quality (new measure)	0	0	0	12	12

### **Priority: Well-Managed Government**

**Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Assess all real property in the city in a fair, equitable and uniform manner

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of parcels assessed	73,514	73,463	73,429	73,365	-64
Maintain cost per parcel assessed	27.1	27	27.1	28	0.9
Maintain number of parcels assessed per appraiser	6,683	6,678	6,675	6,670	-5

### **Priority: Well-Managed Government**

**Goal**

Enhance the efficiency of our programs and services

**Objective**

Continue residential five-year and commercial three-year field review plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of residential reviews completed	4,057	4,965	5,000	5,000	0
Maintain percent of residential reviews completed	7	9	9	9	0
Maintain number of commercial reviews completed	219	204	300	300	0
Maintain percent of commercial reviews completed	5.3	5	7	7	0

### **Priority: Lifelong Learning**

**Goal**

Increase accessibility to lifelong learning

**Objective**

Create opportunities for citizens to better understand the assessment process

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Provide citizens an explanation of sales validation process on website (new measure)	0	0	0	YES	0

## **Priority: Accessibility, Mobility and Connectivity**

### **Goal**

Increase access to city services and information

### **Objective**

Continue updates to digital photographic records of all improved properties

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of properties photographed	1,104	1,090	1,090	3,000	1,910
Maintain percent of properties photographed	1.5	2	1.5	4	2.5

## **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$1,844,681	\$1,840,942	\$1,894,887	\$1,900,359
Materials, Supplies and Repairs	\$45,825	\$35,470	\$53,211	\$54,402
Contractual Services	\$68,747	\$57,634	\$79,750	\$80,750
Equipment	\$8,325	\$6,228	\$12,889	\$12,889
Total	\$1,967,578	\$1,940,274	\$2,040,737	\$2,048,400

## **PROPOSED FY 2014 BUDGET ACTIONS**

- Update personnel expenditures**

**FY 2014:** **(\$15,510)** **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Increase funds for temporary services**

**FY 2014:** **\$6,894** **Positions:** **0**

Provide funds for two temporary customer service representatives to assist with incoming calls after annual reassessment notices are mailed during the Real Estate Board of Review process.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost**

**FY 2014:** **\$800** **Positions:** **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Reclassify Appraiser II to Appraiser III**

FY 2014:      \$14,088    Positions:      0

Provide funds to reclassify four Real Estate Appraiser II to Real Estate Appraiser III, who have met the requirements for the Appraiser III positions. This is the natural progression for the appraisal positions under the General Compensation Plan, which indicates that reclassifications from Real Estate Appraiser I through Real Estate Appraiser III shall be treated for pay purposes as promotions as defined by the General Compensation Plan. These four Real Estate Appraiser II have been doing the same level of work as other Appraiser III's for several years. The reclassification will correct the disparity of compensation for employees performing the same level of responsibilities.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures**

FY 2014:      \$1,391    Positions:      0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

<b>City Real Estate Assessor</b>	<b>Total FY 2014:</b>	<b>\$7,663</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

		<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant II		MAP003	\$32,801	\$52,435	1	0	1
Chief Deputy Real Estate Assessor		SRM006	\$66,145	\$116,415	1	0	1
City Assessor		CCA002	\$75,200	\$132,351	1	0	1
Geographic Information Systems Technician		OPS010	\$33,105	\$52,920	1	0	1
Programmer/Analyst V		ITM005	\$54,124	\$86,522	1	0	1
Real Estate Appraisal Team Leader		MAP010	\$50,303	\$80,416	2	0	2
Real Estate Appraiser II		OPS012	\$38,936	\$62,242	5	-3	2
Real Estate Appraiser III		OPS014	\$45,963	\$73,478	6	3	9
Real Estate CAMA Modeler Analyst		MAP011	\$53,634	\$85,742	1	0	1
Real Estate Commercial Project Supervisor		MAP012	\$57,228	\$91,486	1	0	1
Software Analyst		ITM002	\$44,555	\$71,228	1	0	1
Support Technician		OPS006	\$24,199	\$38,684	3	0	3
<b>Total</b>					<b>24</b>	<b>0</b>	<b>24</b>

# CITY AUDITOR

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## MISSION STATEMENT

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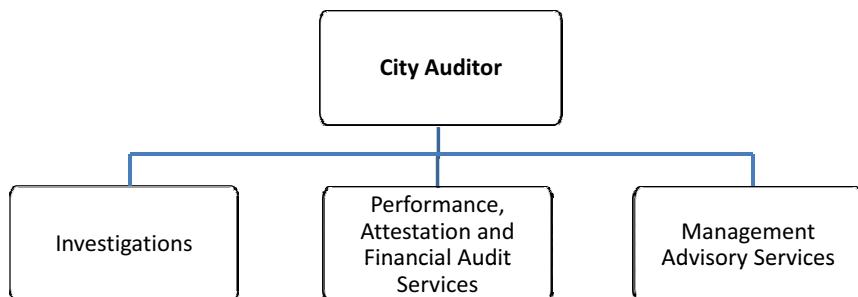
The City Auditor provides independent professional internal auditing, management advisory, and consulting services to city departments, offices, and agencies to promote: full financial accountability, economy, efficiency, and effectiveness of city government operations and programs; compliance with applicable city, state, and federal laws and regulations; a strong internal control; and a risk management system.

## DEPARTMENT OVERVIEW

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The office of the City Auditor provides professional audit and related inquiry, investigation, and management advisory services. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk
- Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Supporting a fraud, waste, and abuse hotline to receive reports from citizens and employees of suspected unlawful and wasteful acts committed by city employees, vendors, et cetera
- Conducting investigations and inquiries of fraud, waste, and abuse
- Evaluating effectiveness of risk management
- Providing oversight of external auditors on the city's annual financial audit and single audit and the audits of Norfolk Public Schools, Economic Development Authority, and Norfolk Employees' Retirement System



### **Short-Term Objective(s)**

- Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders

### **Long-Term Goal(s)**

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory

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### **Priority: Well-Managed Government**

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#### **Goal**

Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible including investigations, inquiries, and management advisory

#### **Objective**

Identify ways to increase the economy, efficiency, effectiveness, and accountability of city government and provide independent reliable, accurate, and timely information to the City Council and other stakeholders

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of the City Council approved workplan completed or substantially completed during the fiscal year	25	50	100	100	0
Complete 100 percent of investigations where corrective action is needed as the result of a fraud, waste or abuse complaint (new measure)	0	0	100	100	0
Maintain a 95 percent acceptance rate of audit recommendations by management	95	95	95	95	0

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## **EXPENDITURE SUMMARY**

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	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$598,079	\$695,170	\$774,563	\$773,808
Materials, Supplies and Repairs	\$4,503	\$4,202	\$3,656	\$3,656
Contractual Services	\$10,149	\$12,460	\$15,033	\$15,163
Total	\$612,731	\$711,832	\$793,252	\$792,627

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## **PROPOSED FY 2014 BUDGET ACTIONS**

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- **Update personnel expenditures**      **FY 2014:**      **(\$755)**      **Positions:**      **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Distribute short term parking validation cost**

**FY 2014:**

**\$130    Positions:    0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

<b>City Auditor</b>	<b>Total FY 2014:</b>	<b>(\$625)</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

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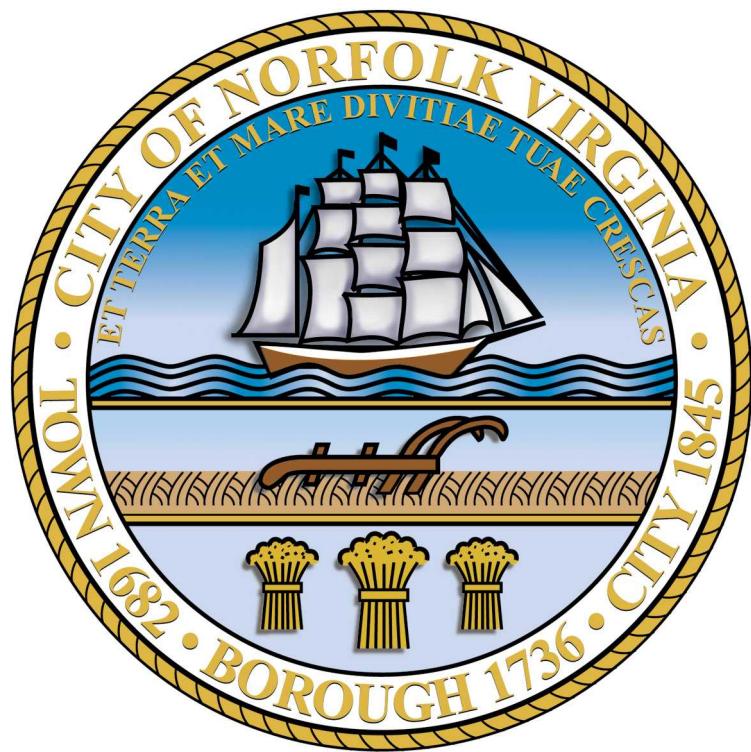
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Assistant City Auditor II	MAP009	\$47,215	\$75,483	5	0	5
Assistant City Auditor/Audit Analyst	MAP008	\$44,351	\$70,899	1	0	1
City Auditor	CCA001	\$66,145	\$116,415	1	0	1
Deputy City Auditor	MAP012	\$57,228	\$91,486	1	0	1
<b>Total</b>				<b>8</b>	<b>0</b>	<b>8</b>

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# Executive

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# CITY MANAGER

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## MISSION STATEMENT

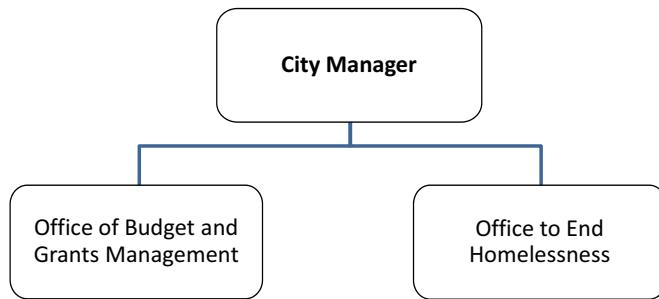
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The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the city's municipal resources to the collective needs of its citizens.

## DEPARTMENT OVERVIEW

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The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovernmental Relations provides liaison assistance between the city, other governmental legislatures and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



### Short-Term Objective(s)

- Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services
- Process requests for City Council action in a timely fashion
- Increase access to activities and resources that promote healthy lifestyles
- Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members
- Increase knowledge, skills, and abilities of Norfolk's workforce
- Increase choice of entertainment venues for all demographic groups, including the "creative class"

**Long-Term Goal(s)**

- Enhance the efficiency of programs and services
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

**Priority: Economic Vitality and Workforce Development**

<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Increase knowledge, skills, and abilities of Norfolk's workforce					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Complete first steps of a plan to promote economic growth and create a community of innovation through partnerships between university presidents and the city manager (new measure)	0	0	0	YES	0
<b>Objective</b>					
Increase choice of entertainment venues for all demographic groups, including the "creative class"					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Support "open street" events to attract visitors and promote economic development in Downtown (new measure)	0	0	1	4	3
Increase citizens and business participation in citywide Better Block initiatives to spur economic revitalization and engage the creative class (new measure)	0	0	50	60	10

**Priority: Safe, Healthy and Inclusive Communities**

<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
<b>Objective</b>					
Increase access to activities and resources that promote healthy lifestyles					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of healthy events (walk/runs) and opportunities (farmers' market and bike share) for city employees	0	1	4	6	2
Increase number of community races	0	19	21	21	0

## Priority: Well-Managed Government

### **Goal**

Enhance the efficiency of programs and services

### **Objective**

Hold community outreach sessions with citizens and employees to gather input for aligning and allocating resources to city programs and services

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain two annual sessions with at least 50 participants at each session (new measure)	0	0	90	100	10
<b>Objective</b>					
Process requests for City Council action in a timely fashion					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain 100 percent response rate to Council requests within 5 business days	0	0	100	100	0
Maintain responses for all City Council interest items (new measure)	0	0	0	256	256

## Priority: Lifelong Learning

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of citizens and businesses participating in outreach initiatives about city issues (new measure)	0	0	0	300	300

## EXPENDITURE SUMMARY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$2,192,124	\$1,881,981	\$1,999,338	\$2,053,067
Materials, Supplies and Repairs	\$15,413	\$15,840	\$6,745	\$14,287
Contractual Services	\$291,141	\$31,032	\$40,931	\$284,098
Equipment	\$18,769	\$0	\$5,500	\$5,500
Total	\$2,517,447	\$1,928,853	\$2,052,514	\$2,356,952

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** FY 2014: \$62,894 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short term parking validation cost** FY 2014: \$6,920 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer Environmental Protection Programs to Public Works** FY 2014: (\$110,904) Positions: -1

Transfer the function of Environmental Protection Programs from the City Manager's Office to the Department of Public Works to better coordinate citywide green initiatives and improve operational efficiencies with the Environmental Commission. A corresponding adjustment can be found in the Department of Public Works.

**Priority Area(s) Met:** Well-Managed Government

- **Transfer Intergovernmental Relations from Communications** FY 2014: \$354,208 Positions: 1

Transfer the Division of Intergovernmental Relations from Communications and Public Information to the City Manager's Office to enhance efficiencies through better coordination of the federal and state legislative process. A corresponding adjustment can be found in the Office of Communications and Public Information.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$1,320 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

- **Reduce personnel expenditures** FY 2014: (\$10,000) Positions: 0

Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Well-Managed Government

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<b>City Manager</b>	<b>Total FY 2014:</b>	<b>\$304,438 Positions: 0</b>
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## POSITION SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Administrative Assistant I	OPS009	\$30,567	\$48,870	3	-1	2
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Assistant City Manager	EXE005	\$108,061	\$175,134	4	0	4
Assistant to the City Manager	EXE001	\$66,752	\$115,289	2	0	2
City Manager	*	*	*	1	0	1
Director of Intergovernmental Relations	EXE001	\$66,752	\$115,289	0	1	1
Management Analyst III	MAP009	\$47,215	\$75,483	2	0	2
Manager of Environmental Protection Programs	EXE001	\$66,752	\$115,289	1	-1	0
Manager of Public Relations	SRM002	\$52,048	\$91,605	1	0	1
Public Information Specialist I	MAP004	\$34,788	\$55,614	0	1	1
Total				15	0	15

\* No pay grade, minimum salary range, or maximum salary range per compensation plan.

# OFFICE OF BUDGET AND GRANTS MANAGEMENT

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## MISSION STATEMENT

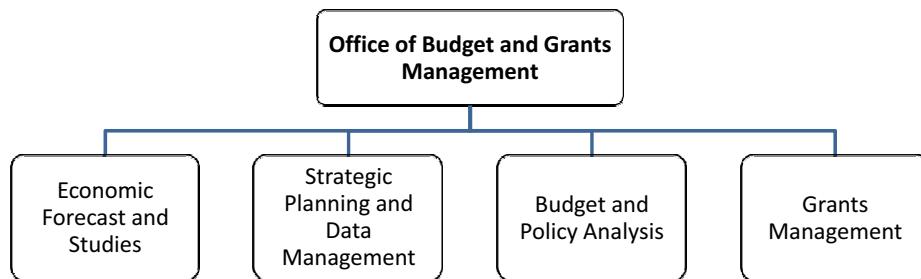
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The Office of Budget and Grants Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long-range planning, the office provides analysis for key decision makers. In addition, the Grants Management Division provides oversight for various federal, state, and local grant programs, and provides centralized coordination of citywide grant activities.

## DEPARTMENT OVERVIEW

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The Office of Budget and Grants Management monitors the current fiscal year's budget and assists departments on budgetary matters to ensure a balanced budget at year-end. The Budget Office also provides analytical service, demographic and geographic information support, and special project assistance for the City Manager. The Division of Grants Management oversees citywide grant programs, the Community Development Block Grant Program (CDBG), the Home Investment Partnership program (HOME), and the Emergency Solutions Grant (ESG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, staff members work on-site with departments and organizations to develop and submit high quality proposals.



### **Short-Term Objective(s)**

- Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities
- Administer federal and state grant programs and serve as a resource to city departments and citizens
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Leverage, attract and retain businesses within Norfolk

### **Long-Term Goal(s)**

- Promote strong financial management
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

<b>Priority: Economic Vitality and Workforce Development</b>						
<b>Goal</b>						
Diversify and strengthen Norfolk's economic base						
<b>Objective</b>						
Leverage, attract and retain businesses within Norfolk						
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>	
Increase percent of the dollar value of grants received for city programs (new measure)	0	0	0	2	2	2
<b>Priority: Well-Managed Government</b>						
<b>Goal</b>						
Promote strong financial management						
<b>Objective</b>						
Prepare and submit a balanced budget that aligns decision making and resources which communicates the city's priorities						
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>	
Decrease variance in revenue forecast to no more than two percent	0	2	2	2	2	0
Provide support to community outreach meetings for the public and city employees on the budget process	8	8	8	8	8	0
Receive Government Finance Officers Association (GFOA) Distinguished Budget award every year	YES	YES	YES	YES	YES	0
<b>Objective</b>						
Administer federal and state grant programs and serve as a resource to city departments and citizens						
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>	
Provide citywide grant management training sessions and workshops	1	1	2	2	2	0
Maintain at zero the number of findings in the annual external audit of federal grant programs managed by the Division of Grants Management	1	0	0	0	0	0
<b>Priority: Lifelong Learning</b>						
<b>Goal</b>						
Increase accessibility to lifelong learning						
<b>Objective</b>						
Increase accessibility to lifelong learning opportunities using existing city and school resources						
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>	
Provide citywide training to employees on grant procedures (new measure)	0	0	50	60	10	
Provide on-line budget training to employees citywide (new measure)	0	0	58	58	0	

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$846,744	\$1,025,270	\$1,544,869	\$1,646,052
Materials, Supplies and Repairs	\$2,593	\$5,731	\$8,681	\$8,681
Contractual Services	\$6,801	\$3,938	\$13,889	\$77,837
Equipment	\$4,123	\$2,081	\$655	\$655
Total	\$860,261	\$1,037,020	\$1,568,094	\$1,733,225

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$5,329,080	American Recovery and Reinvestment Act	
		Community Development Block Grant (CDBG)	
		Emergency Shelter Grant	0
		HOME Program	

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$70,886 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Distribute short term parking validation cost** FY 2014: \$1,250 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- Transfer support for priority strategic planning from Human Resources      **FY 2014:**      **\$112,764**      **Positions:**      **0**

Transfer support for priority and strategic planning efforts from the Department of Human Resources. The responsibility of coordinating performance measures and strategic planning for the city will be performed by the Budget Office. A corresponding adjustment can be found in the Department of Human Resources. Funds transferred support a special project position and necessary development trainings and materials.

**Priority Area(s) Met:** Well-Managed Government

- Reduce personnel expenditures      **FY 2014:**      **(\$19,769)**      **Positions:**      **0**

Capture vacancy savings associated with attrition and re-organization of workload assignments to nongeneral fund sources.

**Priority Area(s) Met:** Well-Managed Government

<b>Office of Budget and Grants Management</b>	<b>Total FY 2014:</b>	<b>\$165,131</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Analyst	MAP008	\$44,351	\$70,899	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Budget & Policy Analyst	MAP008	\$44,351	\$70,899	3	0	3
Budget & Policy Analyst, Senior	MAP009	\$47,215	\$75,483	5	0	5
Director of Budget & Management	EXE003	\$87,791	\$151,815	1	0	1
Division Head	SRM002	\$52,048	\$91,605	1	0	1
Economic Forecast Specialist	MAP010	\$50,303	\$80,416	1	0	1
Grants Management Assistant	MAP007	\$41,691	\$66,652	2	0	2
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	0	1
Programs Manager	MAP011	\$53,634	\$85,742	1	0	1
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
<b>Total</b>				<b>20</b>	<b>0</b>	<b>20</b>

# COMMUNICATIONS AND PUBLIC INFORMATION

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## FY 2014 WELL-MANAGED GOVERNMENT INITIATIVE

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Beginning in FY 2014, Communications and Public Information will be consolidated with Information Technology and operate as a component of the newly created Communications and Technology Department. The following divisions will be integrated: Publications and Direct Communications, Community Enrichment, Public Relations, Broadcast Services and Programming and Freedom of Information Act (FOIA). This focused and comprehensive approach will achieve a higher level of efficiency and maximize existing resources. All appropriate information including organizational chart and performance measures are shown in the newly created Communications and Technology Department.

## EXPENDITURE SUMMARY

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	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$999,335	\$1,531,565	\$1,564,206	\$0
Materials, Supplies and Repairs	\$18,174	\$18,324	\$68,257	\$0
Contractual Services	\$505,677	\$652,941	\$715,386	\$0
Equipment	\$15,225	\$1,433	\$18,825	\$0
Department Specific Appropriation	\$0	\$82,803	\$100,000	\$0
Total	\$1,538,411	\$2,287,066	\$2,466,674	\$0

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** **FY 2014:** **(\$17,560)** **Positions:** -1

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also corrects the FY 2013 erroneous inclusion of one unfunded position. These are routine actions which occur at the beginning of the budget cycle.

- Transfer Intergovernmental Relations to City Manager** **FY 2014:** **(\$354,208)** **Positions:** -1

Transfer the Division of Intergovernmental Relations from Communications and Public Information to the City Manager's Office to enhance efficiencies through better coordination of the federal and state legislative process. A corresponding adjustment can be found in the City Manager's Office.

**Priority Area(s) Met:** Well-Managed Government

- **Consolidate Communications and Information Technology**

**FY 2014: (\$2,094,906) Positions: -21**

Consolidate Communications and Public Information and Information Technology. This adjustment will assist in the city's effort to become a well-managed government, streamline operations and eliminate redundancies. Communications and Public Information will be incorporated into the Communications and Technology Department. A corresponding adjustment can be found in the Communications and Technology Department. No impact to services is anticipated from this action.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Safe, Healthy, and Inclusive Communities, and Well-Managed Government

#### **Communications and Public Information**

**Total FY 2014: (\$2,466,674) Positions: -23**

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Technician	OPS008	\$28,251	\$45,161	2	-2	0
Creative Designer & Production Manager	OPS013	\$42,283	\$67,598	1	-1	0
Director of Communications	EXE002	\$77,812	\$124,500	1	-1	0
Director of Intergovernmental Relations	EXE001	\$66,752	\$115,289	1	-1	0
Management Analyst I	MAP006	\$39,221	\$62,700	1	-1	0
Manager of Broadcast Services	SRM002	\$52,048	\$91,605	1	-1	0
Manager of Publications & Direct Communications	SRM002	\$52,048	\$91,605	1	-1	0
Media Production Specialist	MAP007	\$41,691	\$66,652	1	-1	0
Neighborhood Development Specialist	MAP006	\$39,221	\$62,700	4	-4	0
Program Supervisor	MAP008	\$44,351	\$70,899	2	-2	0
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	-1	0
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	-1	0
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	-1	0
Senior Neighborhood Development Specialist	MAP008	\$44,351	\$70,899	2	-2	0
Special Assistant for Community Based Initiatives and Outreach	SRM007	\$70,477	\$124,039	1	-1	0
Support Technician	OPS006	\$24,199	\$38,684	1	-1	0
Webmaster	MAP006	\$39,221	\$62,700	1	-1	0
<b>Total</b>				<b>23</b>	<b>-23</b>	<b>0</b>

# OFFICE TO END HOMELESSNESS

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## MISSION STATEMENT

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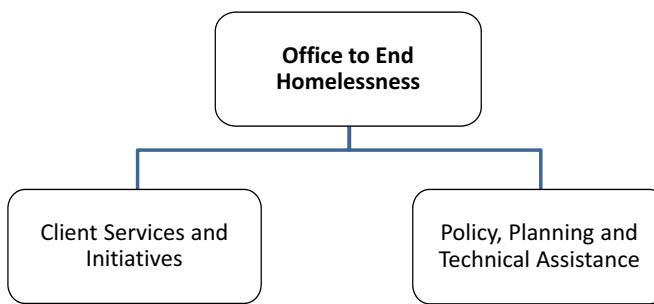
The mission of the Office to End Homelessness is to prevent and end homelessness in the City of Norfolk by establishing and promoting sustainable and effective policies, programs, services, and housing that will have a positive impact now and for future generations.

## DEPARTMENT OVERVIEW

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The Office to End Homelessness is responsible for the provision of policy and direction within the City of Norfolk, and in partnership with community partners and stakeholders, to support an effective system that works to end and prevent homelessness. The Office to End Homelessness also assists in providing oversight for services and activities which fill a gap that cannot be met by other city departments or within the community.

The department coordinates and supports activities that ensure access to federal and state funding sources to assist in ending homelessness and ensure the development of city policies in support. Additionally, the department provides technical assistance and training in order to help ensure effective programs, services, and housing. Direct implementation of programs and services that assist in ending homelessness, including city initiatives and regional partnerships, ensure that an effective array of programs, services, and housing is available in the community.



### Short-Term Objective(s)

- Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located
- Eliminate barriers to employment for people currently or at risk of becoming homeless
- Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families
- Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

- Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

**Long-Term Goal(s)**

- Enhance citizens access to goods and services
- Increase regionally based employment opportunities for Norfolk's citizens
- Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services
- Ensure the availability of sustainable, high quality housing
- Achieve a well-trained, qualified community workforce

<b>Priority: Economic Vitality and Workforce Development</b>					
<b>Goal</b>					
Increase regionally based employment opportunities for Norfolk's citizens					
<b>Objective</b>					
Eliminate barriers to employment for people currently or at risk of becoming homeless	<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Increase the number of employers engaging with citizens at Project Homeless Connect		95	129	68	75
					7

<b>Priority: Safe, Healthy and Inclusive Communities</b>					
<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economics and social well being of individuals and families through the provision of an array of programs and services					
<b>Objective</b>					
Strengthen the network of resources, programs, and services that supports the economic and social well being of individuals and families	<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Increase the number of persons who have engaged in outreach services and have participated in centralized intake to develop housing service plans (new measure)		0	0	60	75
					15

## Priority: Safe, Healthy and Inclusive Communities

### **Goal**

Ensure the availability of sustainable, high quality housing

### **Objective**

Provide accessible housing choices by promoting the development of affordable rental housing near resources that are inclusive of the formerly homeless, the low to moderate income workforce, persons with special needs, and the elderly

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of housing units in development or in planning stages	6	0	42	50	8
Increase number of new housing vouchers annually applied for through grants	160	13	10	12	2
<b>Objective</b>					
Provide a range of housing choices that are accessible by continuing regional efforts to develop new housing units and increasing the access and affordability of existing housing					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of new units developed for persons exiting homelessness	6	0	6	8	2
Maintain the number of new vouchers available for scattered site housing for persons exiting homelessness	10	5	10	10	0

## Priority: Lifelong Learning

### **Goal**

Achieve a well-trained, qualified community workforce

### **Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of educational, vocational, technical institutions and adult learning programs at Project Homeless Connect (new measure)	0	0	20	25	5

## Priority: Accessibility, Mobility and Connectivity

### **Goal**

Enhance citizens access to goods and services

### **Objective**

Identify and resolve barriers in accessibility to transportation between sites where emergency shelters, day centers, disability services, employment and housing programs are located

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of homeless individuals who engage with service providers at Project Homeless Connect	591	595	433	400	-33

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$217,531	\$244,059	\$287,620	\$257,182
Materials, Supplies and Repairs	\$7,254	\$15,759	\$18,850	\$18,850
Contractual Services	\$1,837	\$6,414	\$7,933	\$7,933
Equipment	\$2,021	\$1,968	\$5,200	\$5,200
Department Specific Appropriation	\$4,515	\$123,123	\$6,687	\$6,687
Total	\$233,158	\$391,323	\$326,290	\$295,852

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$362,955	Families Experiencing Homelessness Office to End Homelessness Tenant-Based Rental Assistance	0

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures** **FY 2014:** **(\$25,352)** **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Reduce personnel expenditures** FY 2014: (\$5,086) Positions: 0

Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

## **Office to End Homelessness**

**Total FY 2014:** (\$30,438) **Positions:** 0

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Director of the Office to End Homelessness	EXE001	\$66,752	\$115,289	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	1	-1	0
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Program Administrator	MAP008	\$44,351	\$70,899	0	1	1
<b>Total</b>				<b>4</b>	<b>0</b>	<b>4</b>

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# Department of Law

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# CITY ATTORNEY

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## MISSION STATEMENT

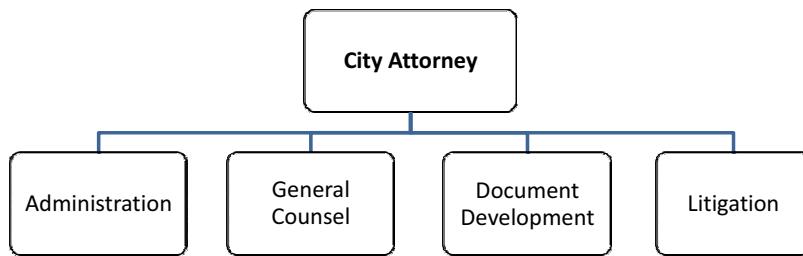
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The City Attorney's Office represents the city, the School Board, the Norfolk Employee's Retirement System, the Norfolk Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

## DEPARTMENT OVERVIEW

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The office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts, and provides such other legal services as necessary.



### Short-Term Objective(s)

- Represent the city, School Board, Norfolk Employee's Retirement System, Community Services Board, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation; draft and review municipal ordinances/resolutions, or contracts

### Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$3,532,115	\$3,563,820	\$3,603,062	\$3,712,237
Materials, Supplies and Repairs	\$54,597	\$57,224	\$67,276	\$67,405
Contractual Services	\$181,126	\$252,768	\$215,416	\$218,166
Department Specific Appropriation	\$22,906	\$21,993	\$44,712	\$44,712
Total	\$3,790,744	\$3,895,805	\$3,930,466	\$4,042,520

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures**      **FY 2014:** **\$109,175**      **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Distribute short term parking validation cost**      **FY 2014:** **\$2,700**    **Positions:** **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$179 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

**City Attorney**      **Total FY 2014:** **\$112,054**      **Positions:** **0**

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Assistant City Attorney I	LAW001	\$53,517	\$85,094	3	-2	1
Assistant City Attorney II	LAW001	\$53,517	\$85,094	1	1	2
Assistant City Attorney III	LAW003	\$73,478	\$116,832	2	1	3
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief Deputy City Attorney	LAW007	\$95,941	\$160,000	1	0	1
City Attorney	CCA003	\$135,281	\$215,097	1	0	1
Criminal Docket Specialist	OPS010	\$33,105	\$52,920	1	0	1
Deputy City Attorney I	LAW004	\$81,729	\$129,950	4	-1	3
Deputy City Attorney II	LAW005	\$81,729	\$137,073	7	1	8

## POSITION SUMMARY

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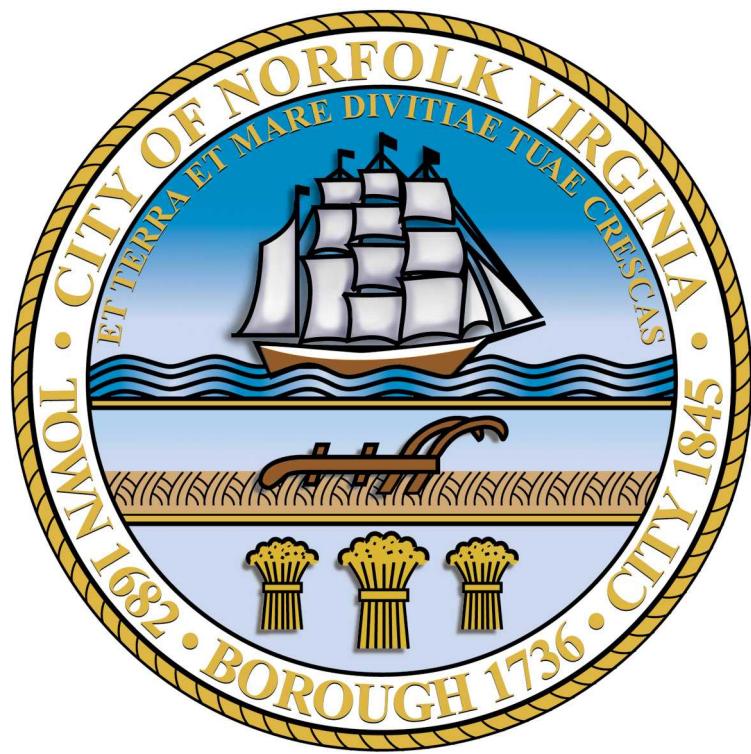
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Legal Administrator	MAP011	\$53,634	\$85,742	1	0	1
Legal Coordinator I - LD	OPS012	\$38,936	\$62,242	2	0	2
Legal Coordinator II - LD	OPS014	\$45,963	\$73,478	1	0	1
Legal Secretary I	OPS008	\$28,251	\$45,161	1	0	1
Legal Secretary II	OPS010	\$33,105	\$52,920	4	0	4
Messenger/Driver	OPS003	\$19,318	\$30,885	1	0	1
Paralegal Claims Investigator - LD	OPS013	\$42,283	\$67,598	1	0	1
Paralegal Generalist - LD	OPS010	\$33,105	\$52,920	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
<b>Total</b>				<b>34</b>	<b>0</b>	<b>34</b>

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# Constitutional Officers

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# **COMMISSIONER OF THE REVENUE**

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## **MISSION STATEMENT**

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The Commissioner of the Revenue provides services for the citizens of Norfolk to aid in the continued growth of the community. The office provides superior service and quality in the following areas:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Evaluation of customer compliance
- Assistance and processing of Virginia State Income Tax Returns
- Provider of Department of Motor Vehicles (DMV) Select service
- Investigation of inquiries and delinquent accounts
- Assistance with Yard Sale and Residential Parking Permits

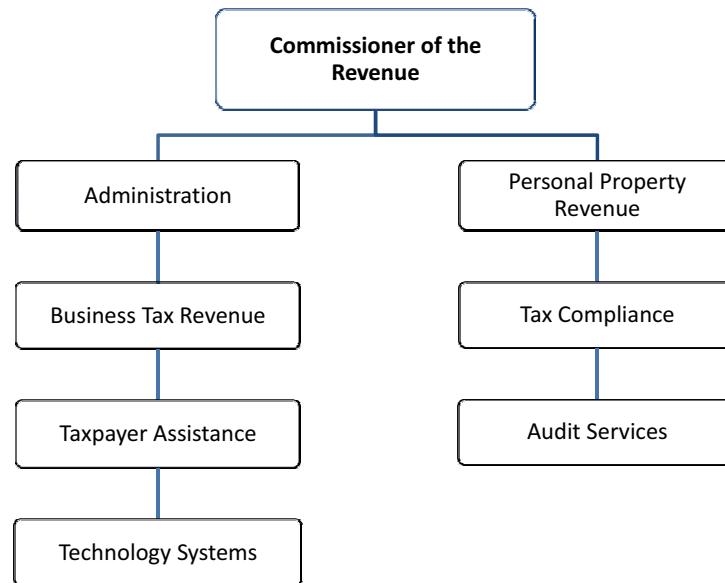
## **DEPARTMENT OVERVIEW**

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The Commissioner of the Revenue is responsible for the administration of city tax revenues except real estate taxes. The office is comprised of seven teams as follows:

- Personal Property Revenue: Assess and prorate vehicle, aircraft and mobile home personal property; provide DMV Select service; sell residential parking permits and yard sale permits.
- Business Revenue: Assess business personal property, personal and commercial watercraft, and business licenses; administer food and beverage, cigarette, admissions, lodging and room taxes.
- Tax Compliance: Enforce compliance for business license, food and beverage, lodging, admissions and cigarette taxes. Investigate business license and tax issues; conduct taxpayer inquiry investigations.
- Taxpayer Assistance: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.
- Audit Services: Audit businesses to ensure compliance with state and city tax code. Evaluate, appraise, and compare business license revenues and business property to their level of compliance. Research, evaluate and prepare amendments to legislative proposals impacting Norfolk's ability to generate tax revenue.
- Technology Systems: Research, test, deploy, and maintain innovations in software applications, databases, and web presence. Manage document imaging and records retention efforts in accordance with state, national, and international guidelines.

- Administrative Services: Provide vision, leadership, support and management of the office's activities, serve as administrator of utility, public service corporation and franchise taxes.



#### **Short-Term Objective(s)**

- Expand use of social media and web tools, such as Facebook and Twitter, and use e-mail to distribute office newsletter and notices to taxpayers pertaining to filing deadlines and taxpayer services
- Maintain a high level of customer service by monitoring feedback from our customer survey cards and online comments/inquiries with an emphasis to handle all inquiries and complaints within 24 hours
- Continue to ensure staff are well trained and have the necessary skills to excel in their jobs
- Inform Norfolk citizens and businesses through meetings with civic leagues and business groups, and provide financial, economic, and taxation data through the Annual Sales and Revenue Report and CCN video programming

#### **Long-Term Goal(s)**

- Increase access to city services and information
- Enable viewing of accounts and certain transactions to be conducted online to provide citizens and businesses efficient and convenient service
- Continue to develop, recruit and retain talented and engaged employees to meet current and future workplace needs
- Provide information to the community on the economy, taxation, and revenue issues

### **Priority: Economic Vitality and Workforce Development**

#### **Goal**

Provide information to the community on the economy, taxation, and revenue issues

#### **Objective**

Inform Norfolk citizens and businesses through meetings with civic leagues and business groups, and provide financial, economic, and taxation data through the Annual Sales and Revenue Report and CCN video programming

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase total number of contacts with organizations and individuals (new measure)	0	0	0	320	320

### **Priority: Well-Managed Government**

#### **Goal**

Enable viewing of accounts and certain transactions to be conducted online to provide citizens and businesses efficient and convenient service

#### **Objective**

Maintain a high level of customer service by monitoring feedback from our customer survey cards and online comments/inquiries with an emphasis to handle all inquiries and complaints within 24 hours

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of website inquiries received	0	400	325	350	25
Maintain percent of website inquiries handled within 24 hours	0	100	100	100	0

### **Priority: Lifelong Learning**

#### **Goal**

Continue to develop, recruit and retain talented and engaged employees to meet current and future workplace needs

#### **Objective**

Continue to ensure staff are well trained and have the necessary skills to excel in their jobs

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of certified master deputies by the Commissioners of the Revenue Association Virginia Career Development Program	16	16	17	18	1

### **Priority: Accessibility, Mobility and Connectivity**

#### **Goal**

Increase access to city services and information

#### **Objective**

Expand use of social media and web tools, such as Facebook and Twitter, and use e-mail to distribute office newsletter and notices to taxpayers pertaining to filing deadlines and taxpayer services

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Facebook followers	0	100	133	200	67
Increase number of Twitter followers	0	100	200	200	0

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$2,580,387	\$2,697,965	\$2,745,747	\$2,768,237
Materials, Supplies and Repairs	\$265,320	\$240,271	\$255,925	\$253,501
Contractual Services	\$96,274	\$97,786	\$119,828	\$123,978
Equipment	\$5,545	\$70,471	\$4,900	\$4,900
Total	\$2,947,526	\$3,106,493	\$3,126,400	\$3,150,616

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures** FY 2014: \$22,490 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent, and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- Transfer funds for the tax relief program to Human Services** FY 2014: (\$3,500) Positions: 0

Transfer nonpersonal funds for senior/disabled tax relief program to the Department of Human Services. In FY 2013, the responsibilities and administration of the senior/disabled tax relief program was transferred to the Department of Human Services. A corresponding adjustment can be found in the Department of Human Services.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost** FY 2014: \$4,100 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- Adjust costs for Fleet expenditures** FY 2014: \$1,126 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

<b>Commissioner of the Revenue</b>	<b>Total FY 2014:</b>	<b>\$24,216 Positions: 0</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accounting Technician	OPS007	\$26,135	\$41,782	7	0	7
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Auditor I	MAP007	\$41,691	\$66,652	2	0	2
Auditor II	MAP009	\$47,215	\$75,483	2	0	2
Auditor Supervisor	MAP012	\$57,228	\$91,486	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	2	0	2
Chief Deputy I COR	MAP009	\$47,215	\$75,483	2	0	2
Chief Deputy II COR	MAP012	\$57,228	\$91,486	2	-1	1
Chief Deputy Team Leader COR	MAP010	\$50,303	\$80,416	0	1	1
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Commissioner of the Revenue	COF011	\$71,720	\$114,036	1	0	1
Income Tax Auditor	OPS010	\$33,105	\$52,920	3	0	3
License Inspector I	OPS009	\$30,567	\$48,870	3	0	3
License Inspector II	OPS010	\$33,105	\$52,920	8	0	8
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	2	0	2
Programmer/Analyst II	ITM001	\$41,796	\$66,819	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Total				43	0	43

# CITY TREASURER

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## MISSION STATEMENT

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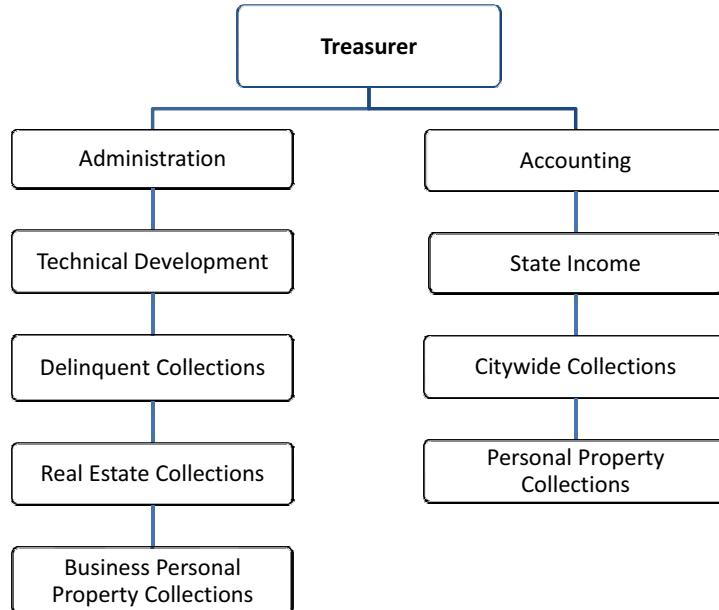
The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues in accordance with state and city codes
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk

## DEPARTMENT OVERVIEW

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The City Treasurer mails out, receives and processes payments for current and delinquent real estate taxes, personal property taxes, state income taxes, animal licenses and various other bills due to the city. In addition, the City Treasurer is the custodian of all city funds. All revenues of the government flow through this office for entry into the accounting ledgers.



**Short-Term Objective(s)**

- Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections
- Remain dedicated to continual improvement of the service level provided to the citizens and businesses of the City of Norfolk
- Expand City of Norfolk citizen and business portal to enable online access to personal property and real estate tax accounts and accept payments online
- Work with other city departments to develop and implement a customer portal to provide access and management of all city accounts in one user friendly gateway
- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Attract new residents to contribute to Norfolk's economic growth

**Long-Term Goal(s)**

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of our programs and services through technological enhancements
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

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**Priority: Economic Vitality and Workforce Development**

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**Goal**

Diversify and strengthen Norfolk's economic base

**Objective**

Attract new residents to contribute to Norfolk's economic growth

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Auction properties to provide investors and developers the opportunity to grow within the city and return properties to the tax rolls (new measure)	0	0	0	629	629

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### **Priority: Well-Managed Government**

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**Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Maintain a level of performance in the collection of current revenues with a strong emphasis on increasing delinquent collections

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain current year personal property collection rate	97.8	97.8	98	98	0
Maintain current year real property collection rate	99.9	99.9	99	100	1
Maintain delinquent personal property collection rate	102	98.7	99	99	0
Maintain delinquent real property collection rate	98.7	98.5	99	99	0

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### **Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase staff participating in career development to increase their knowledge of city code and state code through career development initiatives (new measure)	0	0	0	4	4

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## **EXPENDITURE SUMMARY**

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	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$1,613,950	\$1,630,274	\$1,787,096	\$1,846,890
Materials, Supplies and Repairs	\$184,720	\$131,155	\$173,917	\$174,025
Contractual Services	\$395,103	\$416,234	\$428,346	\$450,446
Equipment	\$14,333	\$35,908	\$16,920	\$6,120
Department Specific Appropriation	\$75,000	\$0	\$0	\$0
Total	\$2,283,106	\$2,213,571	\$2,406,279	\$2,477,481

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** FY 2014: \$59,794 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent, and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- **Increase number of certified staff** FY 2014: \$5,000 Positions: 0

Provide funds to increase the number of staff certified in the Treasurers' Association of Virginia Certification Program. Through certification, staff will gain a higher level of knowledge and competency.

**Priority Area(s) Met:** Well-Managed Government

- **Distribute short term parking validation cost** FY 2014: \$400 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$108 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust support of mailings and contractual expenses** FY 2014: \$16,700 Positions: 0

Technical adjustment to update the funding to reflect actual expenses for mailing bills and delinquent notices, and contractual services related to transport security and employer data.

**Priority Area(s) Met:** Well-Managed Government

- **Remove software and hardware support** FY 2014: (\$10,800) Positions: 0

Remove one-time funds provided in FY 2013 for the following items: enhance collections through employer liens; enhance the debt set-off module; and automate removal of holds on registration or registration renewals placed on vehicles under the Virginia Department of Motor Vehicles Vehicle Registration Withholding (DMV Stop) Program.

**Priority Area(s) Met:** Well-Managed Government

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<b>City Treasurer</b>	<b>Total FY 2014:</b>	<b>\$71,202 Positions:</b>
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## POSITION SUMMARY

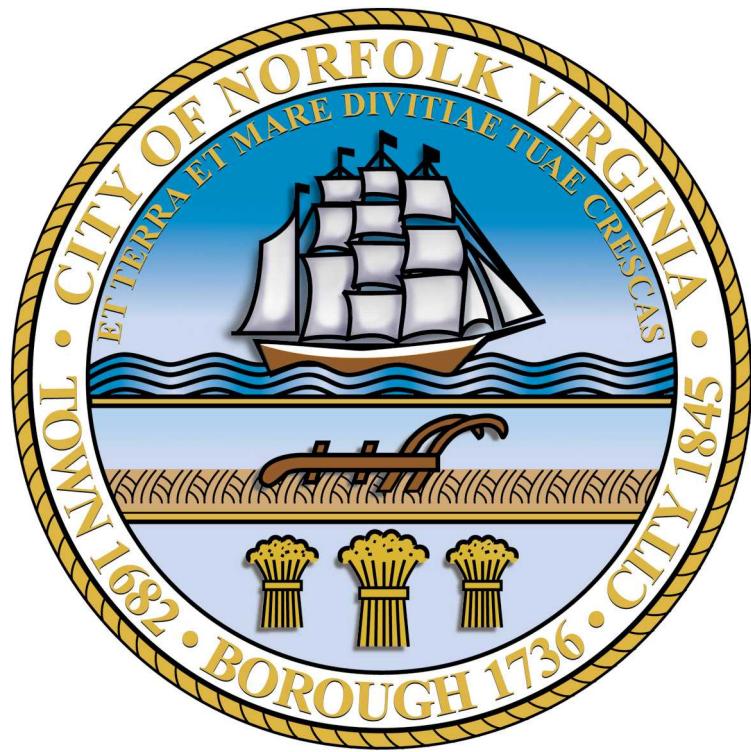
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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant II - TR	TRO003	\$35,886	\$57,371	3	0	3
Accounting Manager - TR	TRO006	\$57,228	\$91,486	1	0	1
Accounting Supervisor - TR	TRO004	\$47,215	\$75,483	2	0	2
Accounting Technician - TR	TRO001	\$24,199	\$38,684	6	-2	4
Assistant Treasurer	TRO007	\$61,109	\$97,691	2	0	2
City Treasurer	COF012	\$84,146	\$133,792	1	0	1
Customer Service Representative- TR	TRO001	\$24,199	\$38,684	2	0	2
Division Accounting Supervisor - TR	TRO005	\$50,303	\$80,416	3	0	3
Security Officer - TR	TRO002	\$26,135	\$41,782	2	-1	1
Senior Accounting Technician - TR	TRO002	\$26,135	\$41,782	9	3	12
<b>Total</b>				<b>31</b>	<b>0</b>	<b>31</b>

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# Judicial

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# CLERK OF THE CIRCUIT COURT

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## MISSION STATEMENT

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The Clerk of the Circuit Court provides an efficient, citizen-friendly organization, employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

## DEPARTMENT OVERVIEW

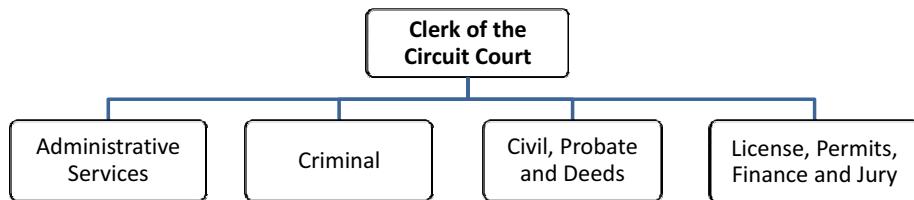
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**Executive:** Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office and oversees all personnel, policies, and procedures.

**Civil, Probate and Deeds Division:** Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.

**Criminal Division:** Handles all presentments, indictments and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

**License, Permits, Finance and Jury Division:** Handles all issues related to the issuance of any licenses or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



### Short-Term Objective(s)

- Complete implementation of the online system for Circuit Court Clerk's Office users to report service issues, problems, and make requests, and provide greater access to the home-bound, senior citizens and others
- Complete the digitization of Civil Case files, Appeals files, and other papers held by the Clerk

- Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division

**Long-Term Goal(s)**

- Enhance citizens' access to goods and services
- Enhance the efficiency of programs and services

**Priority: Well-Managed Government**

<b>Goal</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of case files, appeals and other papers held by the Clerk that are digitized	23.5	6	15	15	0
<b>Objective</b>					
Implement electronic filing in conjunction with the Supreme Court of Virginia to provide a portal for the electronic filing of civil cases. Begin development of the business rules to extend electronic filing to the criminal division					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of milestones of the electronic file implementation plan achieved	30	13	17	17	0

**Priority: Accessibility, Mobility and Connectivity**

<b>Goal</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain response to reports of service issues, problems, or requests made by users (new measure)	0	0	300	300	0

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$2,298,730	\$2,313,239	\$2,558,338	\$2,616,109
Materials, Supplies and Repairs	\$132,279	\$92,854	\$156,891	\$156,891
Contractual Services	\$188,952	\$420,188	\$230,961	\$290,161
Equipment	\$40,418	\$59,439	\$15,000	\$15,000
Department Specific Appropriation	\$36,000	\$36,034	\$36,034	\$34
Total	\$2,696,379	\$2,921,754	\$2,997,224	\$3,078,195

## PROPOSED FY 2014 BUDGET ACTIONS

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• Update personnel expenditures	FY 2014:	\$80,971	Positions:	0
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Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent, and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

Clerk of the Circuit Court	Total FY 2014:	\$80,971	Positions:	0
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## POSITION SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Administrative Assistant-CC	CCC005	\$35,886	\$57,371	4	0	4
Administrative Manager	MAP007	\$41,691	\$66,652	1	0	1
Applications Development Manager	SRM006	\$66,145	\$116,415	1	0	1
Cashier-CC	CCC002	\$26,135	\$41,782	2	0	2
Chief Deputy Circuit Court	CCC009	\$66,145	\$116,415	1	0	1
Clerk of the Circuit Court	COF011	\$71,720	\$114,036	1	0	1
Comptroller-CC	CCC008	\$57,228	\$91,486	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Deputy Clerk I - CC	CCC001	\$24,199	\$38,684	14	-3	11
Deputy Clerk II-CC	CCC002	\$26,135	\$41,782	9	2	11
Deputy Clerk III-CC	CCC003	\$28,251	\$45,161	6	1	7
In Court Clerk-CC	CCC004	\$33,105	\$52,920	6	0	6
Supervising Deputy Clerk-CC	CCC007	\$53,634	\$85,742	3	0	3
Total				50	0	50

# GENERAL DISTRICT COURT

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## MISSION STATEMENT

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The General District Court adjudicates all matters within its purview concerning the citizens of Norfolk uniformly by judge without regard to personal considerations in an efficient and professional manner.

## DEPARTMENT OVERVIEW

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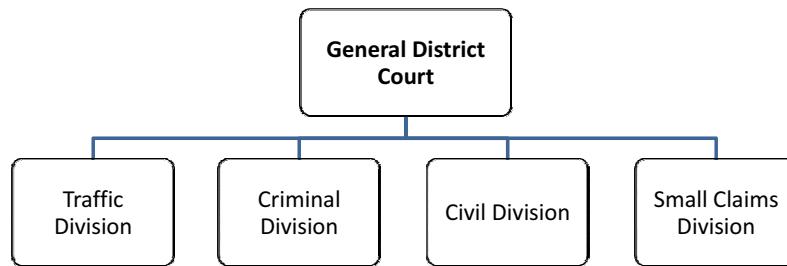
The Norfolk General District Court has four divisions: Criminal, Civil, Small Claims and Traffic. Six courts, six judges, and seven clerks' are located in the General District Court Building. Six courts and six judges are located in the General District Court Building.

**Criminal Division:** Implements state law and city ordinances (except traffic-related cases) holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

**Civil Division:** Hears cases not exceeding \$25,000. Other cases include claims to specific personal property or any debt, fine or other money, damages for breach of contract, or, for injury to a person.

**Traffic Division:** Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions and parking violations.

**Small Claims Division:** Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$5,000.



## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$19,405	\$31,202	\$0	\$0
Materials, Supplies and Repairs	\$22,032	\$13,289	\$16,775	\$16,775
Contractual Services	\$262,967	\$217,209	\$248,823	\$252,023
Equipment	\$872	\$2,205	\$1,000	\$1,000
Total	\$305,276	\$263,905	\$266,598	\$269,798

\* The City of Norfolk funds retirement due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

## PROPOSED FY 2014 BUDGET ACTIONS

- Distribute short term parking validation cost** FY 2014: \$3,200 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**General District Court**      **Total FY 2014:**      **\$3,200**      **Positions:**      **0**

# JUVENILE AND DOMESTIC RELATIONS COURT

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## MISSION STATEMENT

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The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that the court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

## DEPARTMENT OVERVIEW

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The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration as well as presiding over cases set before the court.

### **Short-Term Objective(s)**

- Provide court services for juvenile and domestic relations cases

### **Long-Term Goal(s)**

- Provide a safe environment for residents, workers, and visitors

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### **Priority: Safe, Healthy and Inclusive Communities**

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#### **Goal**

Provide a safe environment for residents, workers, and visitors

#### **Objective**

Provide court services for juvenile and domestic relations cases

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of new cases heard	21,998	22,873	25,000	26,000	1,000

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$8,963	\$14,410	\$0	\$0
Materials, Supplies and Repairs	\$37,137	\$11,448	\$29,527	\$29,527
Contractual Services	\$26,313	\$27,022	\$33,781	\$33,781
Equipment	\$13,059	\$16,303	\$16,982	\$16,982
Total	\$85,472	\$69,183	\$80,290	\$80,290

\* The City of Norfolk funds retirement due to a past agreement that grandfathered employees could remain on city retirement when the function of the court system was assumed by the Commonwealth.

## PROPOSED FY 2014 BUDGET ACTIONS

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No adjustments are needed in FY 2014 for this department.

# CIRCUIT COURT JUDGES

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## MISSION STATEMENT

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The Circuit Court Judges ensure that all of the citizens of Norfolk and others who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

## DEPARTMENT OVERVIEW

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Circuit Court Judges ensures that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes, the rule of law is preserved and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court and Reentry Court dockets. These are specialized dockets for the assessment, and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges which makes the 4<sup>th</sup> Circuit one of the largest and busiest courts in the state.

### **Short-Term Objective(s)**

- Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes

### **Long-Term Goal(s)**

- Provide a safe environment for residents, workers, and visitors

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### **Priority: Safe, Healthy and Inclusive Communities**

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#### **Goal**

Provide a safe environment for residents, workers, and visitors

#### **Objective**

Preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions. Ensure that citizens who appear before the court are provided a forum for the just resolution of disputes

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of cases heard	15,735	15,237	15,913	16,734	821

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$653,927	\$619,786	\$616,640	\$639,655
Materials, Supplies and Repairs	\$8,224	\$8,309	\$6,530	\$6,530
Contractual Services	\$10,245	\$10,839	\$13,200	\$13,200
Equipment	\$3,570	\$3,493	\$4,258	\$4,258
Total	\$675,966	\$642,427	\$640,628	\$663,643

## PROPOSED FY 2014 BUDGET ACTIONS

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• Update personnel expenditures	FY 2014:	\$23,015	Positions:	0
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Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

Circuit Court Judges	Total FY 2014:	\$23,015	Positions:	0
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## POSITION SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Legal Assistant	OPS012	\$38,936	\$62,242	1	0	1
Legal Secretary II	OPS010	\$33,105	\$52,920	3	0	3
Programs Manager	MAP011	\$53,634	\$85,742	1	0	1
Total				5	0	5

# NORFOLK JUVENILE COURT SERVICE UNIT

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## MISSION STATEMENT

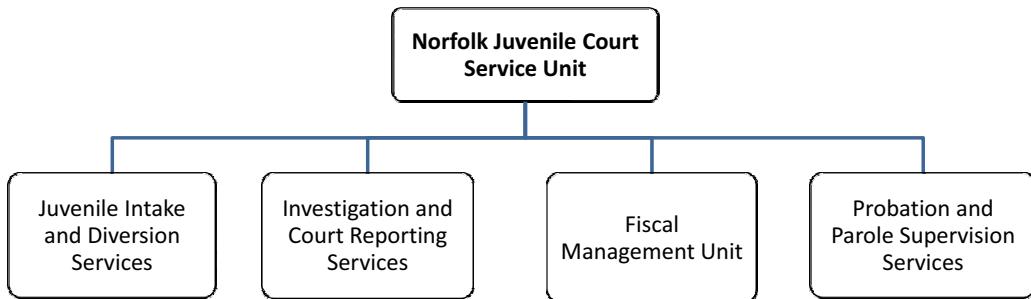
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The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful citizens. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ. The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families. The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of our juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. While providing an array of services, community-based collaborations and referral linkages are recognized through partnerships with state and local agencies, as well as private sector service providers.



### Short-Term Objective(s)

- Provide programs and services for youth offenders to enable them to become responsible and productive citizens
- Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners
- Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population

### Long-Term Goal(s)

- Provide a safe environment for citizens, workers, and visitors
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

## **Priority: Safe, Healthy and Inclusive Communities**

### **Goal**

Provide a safe environment for citizens, workers, and visitors

### **Objective**

Provide programs and services for youth offenders to enable them to become responsible and productive citizens

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Decrease reconviction rate by one percent annually (new measure)	0	0	29.9	29	-0.9

## **Priority: Safe, Healthy and Inclusive Communities**

### **Goal**

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

### **Objective**

Divert from Department of Juvenile Justice those youth who are more appropriately served by other partners

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of all intakes diverted from court at 20 percent or greater	25.7	22.8	20	20	0

## **Priority: Well-Managed Government**

### **Goal**

Develop, recruit and retain talented and engaged employees to meet current and future workplace needs

### **Objective**

Provide adequate and appropriate training to equip staff to deal with the demands of working with a challenging population

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of probation and parole staff trained in evidence based programming (new measure)	0	0	0	50	50

## **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Materials, Supplies and Repairs	\$16,981	\$4,914	\$9,916	\$9,916
Contractual Services	\$157,894	\$158,813	\$198,021	\$186,720
Equipment	\$261	\$615	\$373	\$373
<b>Total</b>	<b>\$175,136</b>	<b>\$164,342</b>	<b>\$208,310</b>	<b>\$197,009</b>

## PROPOSED FY 2014 BUDGET ACTIONS

- **Adjust rent for Little Creek and Janaf offices**      **FY 2014:**    **(\$11,301)**    **Positions:**    **0**

Adjusts funds for lease payments due to a contractual change for Little Creek and Janaf office rentals. The Janaf office was negotiated at a lower annual rate due to the elimination of excessive office space.

### **Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**Norfolk Juvenile Court Service Unit**      **Total FY 2014:**      **(\$11,301)**      **Positions:**      **0**

# MAGISTRATE

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## MISSION STATEMENT

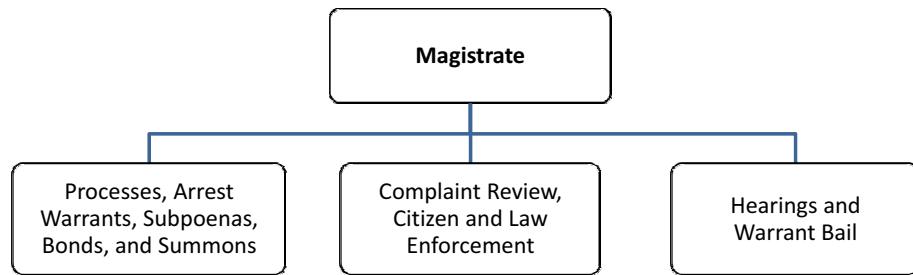
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The Office of the Magistrate for the City of Norfolk is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.

## DEPARTMENT OVERVIEW

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The Office of the Magistrate operates 24 hours a day, seven days a week. To remain accessible while providing the citizens of Norfolk with quality and cost-efficient services, the Magistrate's Office currently maintains two locations. The primary office of the Magistrate is located in the Public Safety Building, and the second is at the Norfolk Police Department's Second Precinct. The offices provide citizens and law enforcement staff access to Magistrates via video-conferencing or in person. Additionally, the office locations are convenient for interaction between Magistrates and the Norfolk Circuit Court, the Norfolk General District Court, the Norfolk Sheriff's Office, the Norfolk City Attorney, the Norfolk Commonwealth's Attorney's Office, all departments of the city, and members of the Bar. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. Magistrates are also responsible for conducting bail hearings, setting bonds and bond conditions, issuing search warrants and hearings and issuing orders to help the mentally ill when certain criteria are met. Regardless of the situation, Magistrates are always accessible to hear the complaints and concerns of the citizens of Norfolk.



### Short-Term Objective(s)

- Provide the employees and citizens of Norfolk with accessible and unbiased judicial officers
- Inform citizens, law enforcement and members of the Bar of the accomplishments of the Office of the Norfolk Magistrates
- Maintain efficiency in conducting hearings and the issuing process (when warranted) in order to provide better, timely access for everyone

### Long-Term Goal(s)

- Provide a safe environment for residents, workers, and visitors
- Increase access to services and information

# EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$35,896	\$31,733	\$31,411	\$20,646
Materials, Supplies and Repairs	\$2,694	\$925	\$2,224	\$2,224
Contractual Services	\$31,421	\$1,224	\$1,282	\$1,282
Total	\$70,011	\$33,882	\$34,917	\$24,152

\* The City of Norfolk provides a personnel supplement for the Office of the Magistrate. As employees retire or leave, the City is no longer required to provide this support.

## PROPOSED FY 2014 BUDGET ACTIONS

- **Reduce Magistrate supplement** FY 2014: (\$10,765) Positions: 0

Reduce support for the city supplement provided to Magistrates hired prior to July, 1 2008. Per Section 19.2-46.1 of the Code of Virginia, new Magistrates hired after July 1, 2008 are no longer eligible for city supplements.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**Magistrate**      **Total FY 2014:** (\$10,765)      **Positions:** 0

# COMMONWEALTH'S ATTORNEY

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## MISSION STATEMENT

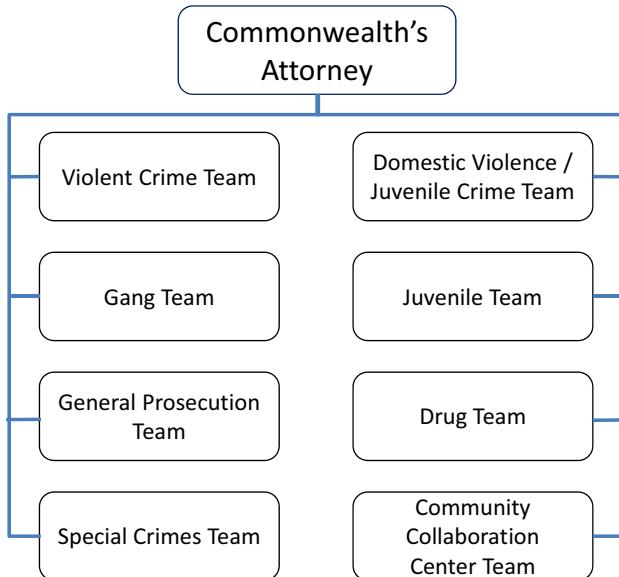
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The Norfolk Commonwealth's Attorney vigorously pursues justice on behalf of all who live, work, and play in the City of Norfolk and the Commonwealth of Virginia to enhance their safety and quality of life through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses.

## DEPARTMENT OVERVIEW

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The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by Prosecutors, Paralegals, Legal Secretaries, Victim/Witness Advocates, and other professionals. The Commonwealth's Attorney utilizes a team approach for the organization. All staff are assigned to one of eight prosecution teams: Community Collaboration Center Team, Drug Team, Gang Team, General Prosecution Team, Juvenile Team, Domestic Violence/Juvenile Violent Crime Team, Special Crimes Team, and Violent Crime Team. The Victim/Witness Assistance Program employs advocates to serve as liaisons between prosecutors, victims, and witnesses in cases, assist victims with compensation forms and referrals to community services, and to promote awareness of victims' rights in the community.



### Short-Term Objective(s)

- Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk
- Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization
- Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

- Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions
- Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees
- Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business
- Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism
- Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

#### **Long-Term Goal(s)**

- Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning

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#### **Priority: Safe, Healthy and Inclusive Communities**

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<b>Goal</b>					
Provide a safe environment for citizens, workers, and visitors through the efficient, effective, and ethical prosecution of defendants and comprehensive representation of crime victims and witnesses					
<b>Objective</b>					
Prosecute all felony charges and some misdemeanor charges resulting from violations of the Criminal Code of Virginia which occur in the City of Norfolk					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Track number of commenced felony charges per year from Norfolk Circuit Court data	8,526	8,494	8,517	8,517	0
Track number of concluded felony charges per year from Norfolk Circuit Court data	9,458	8,310	8,758	8,758	0
<b>Objective</b>					
Operate the Community Collaboration Center (CCC) to enable the office to work more closely with citizens, businesses, and city agencies/departments to prevent victimization					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Track number of established partnerships through specific needs or functions (new measure)	0	0	40	75	35

### **Priority: Safe, Healthy and Inclusive Communities**

#### **Objective**

Ensure appropriate financial reimbursement is provided to citizens who have been victimized by crime and who have applied and been awarded funds through the Virginia Criminal Injuries Compensation Fund (CICF)

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Track total compensation awarded to victims who received reimbursement from CICF	116,876	27,400	46,115	46,115	0

#### **Objective**

Operate the Community Collaboration Center (CCC) to evaluate and integrate specialized resources into the daily prosecution of criminal cases to prevent recidivism

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Track number of participating defendants in Drug Court (new measure)	0	0	0	73	73
Track number of participating defendants in Mental Health docket (new measure)	0	0	0	53	53
Track number of participating defendants in Offender Re-Entry docket (new measure)	0	0	0	35	35

### **Priority: Well-Managed Government**

#### **Goal**

Enhance the efficiency of programs and services

#### **Objective**

Integrate and streamline technology and office practices to create a paperless environment, while keeping with the advancements of local, state, and federal courts

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of legal documents filed electronically with various courts	1	3	5	10	5
Increase percent of documents used electronically with defense attorneys regarding criminal cases	75	80	90	95	5

### **Priority: Lifelong Learning**

#### **Goal**

Increase accessibility to lifelong learning

#### **Objective**

Operate the Virginia Rules Educational Program to teach youth in Norfolk's public and private schools about Virginia laws and help them develop skills needed to make sound decisions

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of youth who complete the program	3,488	4,000	4,750	5,000	250
Increase number of volunteers qualified to teach the program	40	50	60	70	10

## Priority: Lifelong Learning

### **Objective**

Host law school students as legal interns and criminal justice or social work college majors as victim/witness advocate interns to encourage interest in a career in public service while providing project support to employees

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Maintain number of victim/witness advocate interns	6	10	10	10	0
Maintain number of interns who return as employees	1	2	4	4	0
Maintain number of legal interns	12	13	15	15	0

### **Objective**

Conduct a monthly, in house continuing legal education program for prosecutors to ensure they are operating with the most accurate information and resources available during the daily course of business

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Maintain number of scheduled in-house training meetings	24	24	24	24	0

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$5,040,165	\$4,910,056	\$5,002,417	\$5,131,089
Materials, Supplies and Repairs	\$279,086	\$262,721	\$260,216	\$261,531
Contractual Services	\$118,295	\$149,420	\$156,280	\$156,800
Equipment	\$17,251	\$36,479	\$25,789	\$25,789
Total	\$5,454,797	\$5,358,676	\$5,444,702	\$5,575,209

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$304,072	Asset Forfeiture - Commonwealth's Attorney	0
		Department of Criminal Justice Victim/Witness Assistance	
		Virginia Rules Grant	

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures**      **FY 2014:** \$128,672    **Positions:** 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Distribute short term parking validation cost** FY 2014: \$10,700 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

### **Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Adjust costs for Fleet expenditures** FY 2014: \$1,415 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

### **Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities



Technical adjustment to reduce funding provided in FY 2013 to support the Community Collaboration Center pilot program. The city provided one year of start-up funding. Because there is a need to maintain the program, partial general fund support will be provided for the center until another source of funding is identified.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**Commonwealth's Attorney**      **Total FY 2014:** **\$130,507**      **Positions:** **0**

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant II CWA	COF003	\$32,800	\$52,435	1	0	1
Assistant Commonwealth's Attorney I	COF009	\$52,237	\$83,058	15	-4	11
Assistant Commonwealth's Attorney II	COF010	\$61,185	\$97,280	7	4	11
Assistant Commonwealth's Attorney III	COF011	\$71,720	\$114,036	7	0	7
Chief Deputy Commonwealth's Attorney	COF013	\$93,646	\$148,899	1	0	1
Commonwealth's Attorney	COF014	\$132,044	\$209,951	1	0	1
Deputy Commonwealth's Attorney	COF012	\$84,146	\$133,792	5	0	5
Director of Communications CWA	COF007	\$44,353	\$70,898	1	0	1
Executive Secretary / Assistant CWA	COF007	\$44,353	\$70,898	2	0	2
Legal Administrator CWA	COF008	\$50,439	\$80,701	1	0	1
Legal Assistant CWA	COF006	\$38,936	\$62,241	1	0	1
Legal Secretary I	OPS008	\$28,251	\$45,161	3	0	3
Legal Secretary I CWA	COF002	\$28,251	\$45,163	6	0	6
Legal Secretary II	OPS010	\$33,105	\$52,920	1	0	1
Legal Secretary II CWA	COF004	\$33,104	\$52,435	4	0	4
Paralegal CWA	COF004	\$33,104	\$52,435	8	0	8
Victim / Witness Coordinator CWA	COF002	\$28,251	\$45,163	1	0	1
<b>Total</b>				<b>65</b>	<b>0</b>	<b>65</b>

# SHERIFF AND JAIL

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## MISSION STATEMENT

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The Norfolk Sheriff's Office serves the citizens of Norfolk by: providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintaining institutional safety in a cost-effective manner that meets statutory and constitutional standards; providing services and programs for inmates seeking assistance with the intent to reduce recidivism; providing a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk; ensuring that order and decorum are maintained during all court proceedings; and providing for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

## DEPARTMENT OVERVIEW

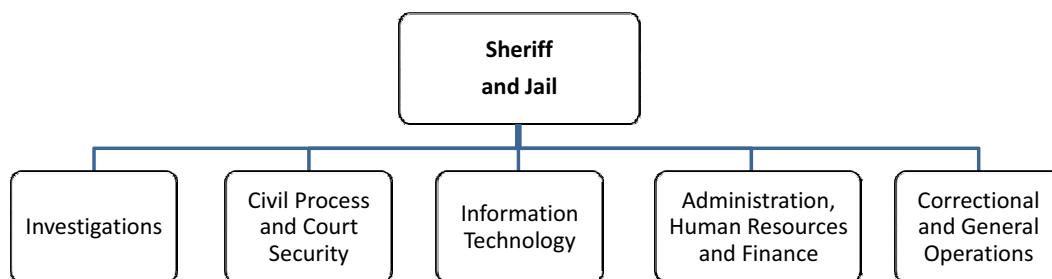
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The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The Norfolk Sheriff's Office also provides city residents with community and crime prevention programs.

**Civil Process and Court Security:** The purpose of civil process is to provide timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

**Community Corrections:** The Inmate Workforce and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work Program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

**Community Affairs:** The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of Norfolk.



**Short-Term Objective(s)**

- Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program
- Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan
- Eliminate barriers to employment

**Long-Term Goal(s)**

- Achieve a reputation internally and externally as a well-managed government
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

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**Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Eliminate barriers to employment					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase graduates from GED, Life Skills, Reentry and Cognitive Behavior training	245	248	280	300	20

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**Priority: Well-Managed Government**

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<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Reduce jail overcrowding while providing community service and manpower savings to the city through the Inmate Work Force and Work Release Programs, the Weekender Work Program, and the Global Positioning System Electronic Monitoring Program					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of eligible inmates participating in jail programs	18	19	20	21	1
Increase the number of jail cells made available for more serious offenders as a result of eligible inmates serving their jail sentence on electronic monitoring	9,351	9,739	10,000	10,500	500
Increase total dollar value to the city of work performed through the Sheriff's Inmate Workforce	1,466,595	1,724,500	1,922,760	1,950,000	27,240
Increase total number of labor hours provided by Sheriff's Inmate Workforce to perform city services	149,500	175,790	196,000	198,000	2,000

## Priority: Lifelong Learning

### **Goal**

Achieve a well-trained, qualified community workforce

### **Objective**

Increase vocational and technical skills training opportunities for Norfolk citizens within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of offenders placed in paying jobs with business community	184	124	180	185	5
Increase vocational training hours for offenders	149,500	175,790	196,000	198,000	2,000
Increase city landscaping sites maintained by inmate work crews in partnership with Recreation, Parks, and Open Space	99	151	184	200	16

## EXPENDITURE SUMMARY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$23,348,590	\$23,502,182	\$24,460,219	\$25,742,741
Materials, Supplies and Repairs	\$7,015,949	\$7,790,032	\$8,056,724	\$8,073,548
Contractual Services	\$530,007	\$510,981	\$499,084	\$499,584
Equipment	\$359,179	\$328,770	\$175,000	\$175,000
Department Specific Appropriation	\$3,746,576	\$4,118,332	\$4,471,271	\$4,836,271
Total	\$35,000,301	\$36,250,297	\$37,662,298	\$39,327,144

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$1,638,510	Community Correction Program	
		Inmate Commissary Account	
		State Criminal Alien Assistance Program	
		U.S. Marshal Service	14

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** **FY 2014:** **\$530,235** **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent, and required city supplement due to the state salary increase. These are routine actions which occur at the beginning of the budget cycle.

- Adjust salaries for five percent salary increase** **FY 2014:** **\$871,591** **Positions:** **0**

Adjust salaries to reflect the five percent salary increase approved by the City Council in January 2013. This increase is offset by \$350,333 in additional revenue from the state Compensation Board. The remaining \$521,258 is supported with local funds.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Unfreeze nine Deputy Sheriff positions** **FY 2014:** **\$0** **Positions:** **-9**

Unfreeze nine Deputy Sheriff state funded positions. Previously, these positions were frozen by the city to recapture the required corresponding city supplement due to state budget reductions. As a result these positions were unfunded, but not removed from the position count in anticipation of state funding restoration. With the recent state budget actions, the department is now able to absorb the functions of current city supported positions and allows the deletion of city funded positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Delete vacant city-funded positions** **FY 2014:** **(\$119,304)** **Positions:** **-3**

Delete vacant locally funded positions to better align resources. Alternate methods will be used to provide services with minimal changes to operations.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Adjust costs for Fleet expenditures** **FY 2014:** **\$17,324** **Positions:** **0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Support Hampton Roads Regional Jail per diem increase** **FY 2014:** **\$365,000** **Positions:** **0**

Provide funds for per diem rate increase for Hampton Roads Regional Jail (HRRJ). HRRJ rate will increase by four dollars from \$49 to \$53. Norfolk's contractual agreement is to pay per diem cost for 250 inmates per month. This increase equates to \$365,000 (250 inmates\*365\*\$4).

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

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<b>Sheriff and Jail</b>	<b>Total FY 2014:</b>	<b>\$1,664,846</b>	<b>Positions:</b>	<b>-12</b>
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## POSITION SUMMARY

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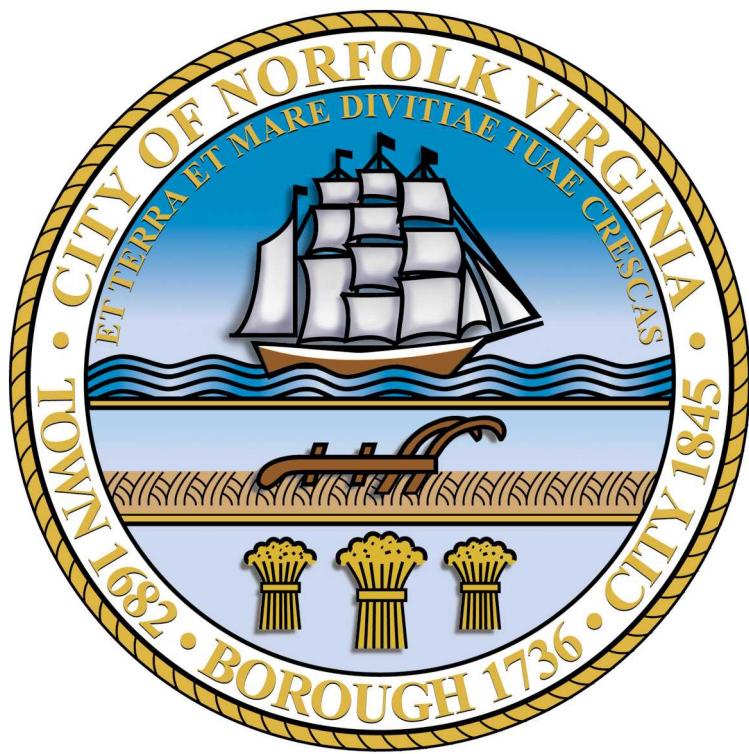
	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Assistant Inmate Classification Manager	SHC011	\$41,329	\$65,697	2	1	3
Assistant Procurement Specialist	SHC009	\$35,006	\$55,647	2	-1	1
Corrections Director	SHC016	\$51,719	\$82,216	3	-1	2
Deputy Sheriff	SHF002	\$31,408	\$49,325	277	-12	265
Deputy Sheriff (Captain)	SHF006	\$48,161	\$75,958	12	1	13
Deputy Sheriff (Colonel)	SHF009	\$61,185	\$96,662	1	0	1
Deputy Sheriff (Corporal)	SHF003	\$34,523	\$54,276	37	0	37
Deputy Sheriff (Lieutenant Colonel)	SHF008	\$58,320	\$92,108	3	0	3
Deputy Sheriff (Lieutenant)	SHF005	\$41,743	\$65,753	19	1	20
Deputy Sheriff (Major)	SHF007	\$50,518	\$79,711	5	-1	4
Deputy Sheriff (Master)	SHF002	\$31,408	\$49,325	47	-4	43
Deputy Sheriff (Sergeant)	SHF004	\$39,804	\$62,671	21	1	22
Education Program Manager	SHC011	\$41,329	\$65,697	3	1	4
Education Programs Specialist	SHC010	\$37,487	\$59,589	1	0	1
Electronic Surveillance Supervisor	SHC007	\$32,382	\$51,475	3	0	3
Grievance Coordinator	SHC010	\$37,487	\$59,589	1	0	1
Human Resources & Budget Director	SHC014	\$47,842	\$76,054	1	0	1
Inmate Classification Manager	SHC013	\$45,564	\$72,431	2	0	2
Inmate Classification Specialist	SHC010	\$37,487	\$59,589	7	0	7
Legal Counsel	SHC015	\$49,256	\$78,307	0	1	1
Maintenance Mechanic I	SHC004	\$27,972	\$44,467	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	-1	0
Procurement Specialist	SHC010	\$37,487	\$59,589	0	1	1
Records Clerk	SHC002	\$24,164	\$38,412	1	0	1
Secretary I	SHC003	\$26,641	\$42,349	5	-1	4
Secretary II	SHC005	\$29,371	\$46,689	25	1	26
Secretary to the Sheriff	SHC006	\$30,840	\$49,024	1	0	1
Sheriff	COF011	\$71,720	\$114,036	1	0	1
Staff Accountant	SHC010	\$37,487	\$59,589	1	0	1
Systems Administrator	SHC012	\$43,395	\$68,982	3	1	4
Work Release Crew Supervisor	SHF001	\$30,535	\$47,938	1	0	1
Total				487	-12	475

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# Elections

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# ELECTIONS

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## MISSION STATEMENT

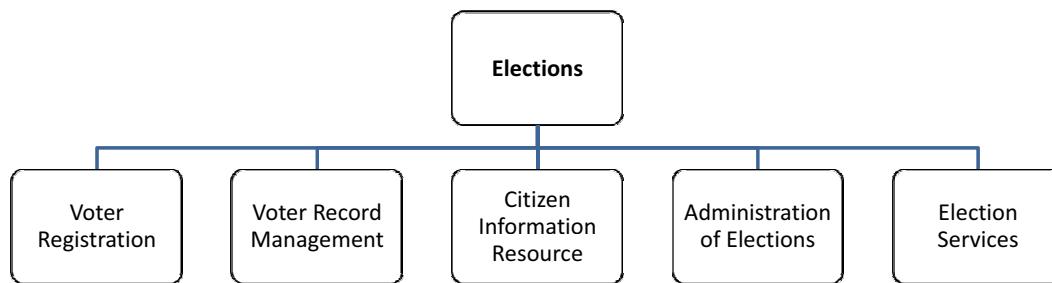
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The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through the maintenance of accurate voter records and the efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the city and citizens of Norfolk regarding elected officials, voter registration, and election services.

## DEPARTMENT OVERVIEW

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The Office of Elections provides voter registration services, maintains the records of over 130,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 900 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports. Additionally, the office administers General, Primary, and Special Elections on behalf of the Norfolk Electoral Board.



### Short-Term Objective(s)

- Maintain accurate voter registration records

### Long-Term Goal(s)

- Achieve a reputation internally and externally as a well-managed government

Priority: Well-Managed Government						
Goal						
Achieve a reputation internally and externally as a well-managed government						
Objective						
Maintain accurate voter registration records	Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Process transactions initiated by voter requests		40,940	79,841	126,600	59,200	-67,400
Administer elections in accordance with state and federal laws		1	5	4	3	-1

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$421,378	\$441,600	\$544,218	\$539,725
Materials, Supplies and Repairs	\$35,962	\$59,893	\$82,851	\$69,927
Contractual Services	\$144,362	\$318,997	\$246,017	\$234,639
Total	\$601,702	\$820,490	\$873,086	\$844,291

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$33,005 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Support additional elections** FY 2014: \$160,000 Positions: 0

Provide additional funding for the 2014 Virginia Gubernatorial Election, which will occur in November, 2013.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost** FY 2014: \$1,000 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- Remove election costs** FY 2014: (\$222,800) Positions: 0

Technical adjustment to remove one-time funding provided in FY 2013 for the presidential election.

**Priority Area(s) Met:** Well-Managed Government

<b>Elections</b>	<b>Total FY 2014:</b>	<b>(\$28,795)</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Deputy Registrar/Elections Administrator	MAP006	\$39,221	\$62,700	1	0	1
Election Assistant I	OPS003	\$19,318	\$30,885	1	0	1
Election Assistant II	OPS005	\$22,427	\$35,853	1	0	1
Election Assistant III	OPS006	\$24,199	\$38,684	1	0	1
Registrar/Elections Administrator	*	*	*	1	0	1
Senior Election Assistant	OPS008	\$28,251	\$45,161	1	0	1
<b>Total</b>				<b>6</b>	<b>0</b>	<b>6</b>

\* No pay grade, minimum salary range, or maximum salary range per compensation plan.

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# General Management

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# **COMMUNICATIONS AND TECHNOLOGY**

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## **MISSION STATEMENT**

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The Department of Communications and Technology (ComTech) provides vision, leadership and the framework to implement and support technology and communication strategies that enable and continuously enhance service delivery, increase citizen interest, support, and participation by positioning the city as a vibrant and inclusive place through increased access and awareness to public information and resource.

## **DEPARTMENT OVERVIEW**

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Beginning in FY 2014, Communications and Public Information is operated as a component of the Department of Communications and Technology. This will bring together the communication functions for internal customers and citizens by combining resources for electronic and more traditional communication strategies. All appropriate information and performance measures are incorporated within the Communications and Technology department.

The Department of Communications and Technology develops, procures, implements, supports, and maintains business application systems and the technical infrastructure that enables customers (city departments, agencies, and residents) to achieve their business goals, objectives and information needs. The department promotes public awareness of city policies, initiatives, activities and events through media placements, public advertising, contacts, and partnerships.

The department also provides project management, consulting services and web-based tools for residents to directly access and use city information, data, and applications, produces print and online information for citizens and employees about city programs, initiatives, results, and opportunities for participation.

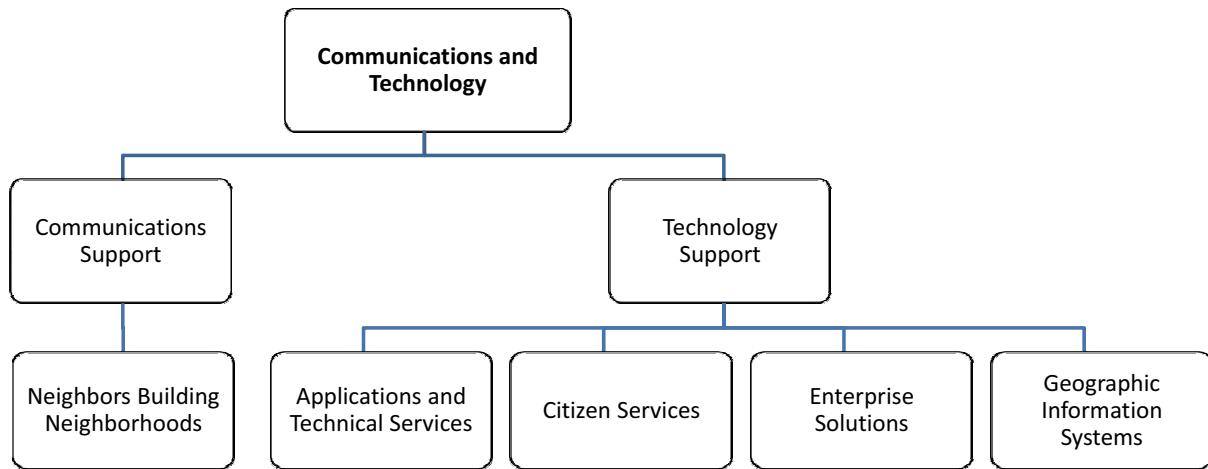
**Applications Support and Technical Services:** Partners with customers to provide and support business solutions. Provides vision, guidance, and support for a secure and reliable technical infrastructure and wireless communications for telecommunication, radios, and networks. This enables the City of Norfolk to deliver quality services to the community and supports public safety and other vital services.

**Enterprise Solutions:** Provides project management and an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic environment through strategy, policy, business process management, internet web services, and skills development.

**Geographic Information System (GIS):** Coordinates and leads the integration of data, information, services and processes to enable employees and residents to use applications and information.

**Citizen Services:** Provides a single point of contact for citizens and businesses to receive information or request services from the City of Norfolk and supports the technology for Norfolk.gov and the city's social media presence. Coordinates the training and staff development for citywide customer service and technology skills.

**Neighbors Building Neighborhoods (NBN):** Implements programs designed to assist neighborhoods in organizing themselves to address issues of community concern by cultivating organizational and leadership capacity; connecting residents to programs and services; and strategically positioning Norfolk's neighborhoods for investment and growth.



### **Short-Term Objective(s)**

- Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services
- Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Improve customer service
- Reengineer inefficient support systems and processes by increasing the number of documents stored electronically
- Improve customer service through a centralized call center-IMPACT
- Attract new residents to contribute to Norfolk's economic growth
- Expand, attract and retain businesses within Norfolk
- Connect businesses and workers
- Promote the positive attributes of Norfolk's neighborhoods
- Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

### **Long-Term Goal(s)**

- Increase access to city services and information
- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning
- Achieve a reputation internally and externally as a well-managed government

- Enhance efficiency of our programs and services
- Diversify and strengthen Norfolk's economic base
- Increase regionally-based employment opportunities for Norfolk's citizens
- Enhance the vitality and marketability of Norfolk's neighborhoods

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### **Priority: Economic Vitality and Workforce Development**

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**Goal**

Diversify and strengthen Norfolk's economic base

**Objective**

Attract new residents to contribute to Norfolk's economic growth

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of visits to Norfolk Address Information Resource (AIR)	0	188,514	190,000	192,000	2,000
<b>Objective</b>					
Expand, attract and retain businesses within Norfolk					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of technology related events in the community (new measure)	0	0	25	30	5

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### **Priority: Economic Vitality and Workforce Development**

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**Goal**

Increase regionally-based employment opportunities for Norfolk's citizens

**Objective**

Connect businesses and workers

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of community leaders recognized and encouraged with COOL Awards (Civic Opportunity and Outstanding Leadership) (new measure)	0	0	15	20	5

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### **Priority: Safe, Healthy and Inclusive Communities**

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**Goal**

Enhance the vitality and marketability of Norfolk's neighborhoods

**Objective**

Promote the positive attributes of Norfolk's neighborhoods

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase City Spotlights posted to Norfolk.gov site (new measure)	0	0	230	300	70

## **Priority: Safe, Healthy and Inclusive Communities**

### **Objective**

Connect residents and business to training, programs services, and resources to meet individual and community growth and sustainability

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of engaged civic leagues in Neighborhood Service Areas through outreach programs, services and problem solving (new measure)	0	0	80	65	-15

## **Priority: Well-Managed Government**

### **Goal**

Achieve a reputation internally and externally as a well-managed government

### **Objective**

Improve customer service

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of Help Desk telephone calls answered within 30 seconds	79	80	80	75	-5

## **Priority: Well-Managed Government**

### **Goal**

Enhance efficiency of our programs and services

### **Objective**

Reengineer inefficient support systems and processes by increasing the number of documents stored electronically

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of file cabinets eliminated through transfer of documents to electronic format to reduce time and space required for file maintenance	0	5,000	6,700	8,400	1,700

### **Objective**

Improve customer service through a centralized call center-IMPACT

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Improve average percent Service Factor for IMPACT center operation (new measure)	0	0	95.4	97	1.6
Improve average percent Call Observation Scoring for individual representatives (new measure)	0	0	85	95	10

### **Priority: Lifelong Learning**

**Goal**

Achieve a well-trained, qualified community workforce

**Objective**

Create a comprehensive short and long term community workforce plan outlining workforce skills needed by area employers

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of city employees trained on software and technology applications	3,500	3,500	4,000	4,100	100

### **Priority: Lifelong Learning**

**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of events promoted in Neighborhood Service Areas (new measure)	0	0	100	150	50
Increase video segments highlighting lifelong learning opportunities in the city and schools	119	120	122	139	17

### **Priority: Accessibility, Mobility and Connectivity**

**Goal**

Increase access to city services and information

**Objective**

Increase use of social media and web tools to communicate to the public information on city services, and to receive feedback from them on city services

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase aggregate number of subscribers to the city's Twitter social media presence (new measure)	0	0	1,400	2,000	600
Increase aggregate number of subscribers to the city's Facebook presence (new measure)	0	0	3,600	4,200	600
Increase average monthly visits to the NBN website and Bureau of Community Enrichment's website (new measure)	0	0	4,400	8,000	3,600

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$8,265,759	\$8,290,787	\$8,863,480	\$10,634,975
Materials, Supplies and Repairs	(\$1,485,880)	(\$1,523,331)	(\$1,469,445)	(\$1,339,955)
Contractual Services	\$2,826,409	\$3,112,029	\$3,498,440	\$3,911,880
Equipment	\$43,748	\$0	\$0	\$117,825
Department Specific Appropriation	\$0	\$0	\$0	\$100,000
Total	\$9,650,036	\$9,879,485	\$10,892,475	\$13,424,725

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$260,357 Positions: 2

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 transfer of two IMPACT positions from Public Works. These are routine actions which occur at the beginning of the budget cycle.

- Increase internet redundancy and bandwidth** FY 2014: \$90,000 Positions: 0

Purchase internet services from a second provider to increase bandwidth and redundancy for increase efficiency and reliability. Also, new applications are coming online as well as new facilities such as the Slover Library that will require additional bandwidth. Currently, Cox Communications is the sole internet provider for all city departments and agencies. The purchase of additional internet services would provide increased bandwidth and redundancy to ensure reliable service even during a catastrophic event.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- Replace obsolete and out of date servers** FY 2014: \$100,000 Positions: 0

Provide funds for the replacement of 13 out of date servers that support city network security and various applications used by city departments. The servers are no longer supported by manufacturer warranty.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- Replace outdated phone systems** FY 2014: \$35,000 Positions: 0

Replace antiquated telephone communication systems for three city facilities: the Virginia Zoo, Police K-9 and Firing Range. Current systems are no longer supported by the vendors and are in need of replacement.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- Upgrade public safety scheduling software (Telestaff)**      **FY 2014:**      **\$67,054**      **Positions:**      **0**

Upgrade current Telestaff, the public safety scheduling software and convert the databases from Sybase to Structured Query Language (SQL) Server. This upgrade is cost beneficial for the city to keep the application current and operable as well as provide for expanded interoperability of systems. Telestaff is an automated scheduling solution for public safety organizations to lower operating costs and improve internal communication. This staffing software is currently used for Emergency Preparedness and Response and Fire-Rescue's daily operations as well as special events and emergencies.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost**      **FY 2014:**      **\$13,400**      **Positions:**      **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Align personnel expenditures**      **FY 2014:**      **\$50,000**      **Positions:**      **0**

Align personnel expenditures to more accurately represent the historical rate of attrition. The addition of these funds will allow the department to support personnel needed to effectively provide services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Coordinate and enhance marketing efforts**      **FY 2014:**      **\$100,000**      **Positions:**      **0**

Brand and market Norfolk's vibrant attractions, neighborhoods and business centers to attract visitors, businesses and residents. This initiative will develop a distinct identification for Norfolk as the cultural, business and entertainment hub of Hampton Roads by communicating through multiple media sources.

**Priority Area(s) Met:** Well-Managed Government

- Consolidate Communications and Information Technology**      **FY 2014:**      **\$2,094,906**      **Positions:**      **21**

Consolidate Communications and Public Information and Information Technology. This adjustment will assist in the city's effort to become a well-managed government, streamline operations and eliminate redundancies. Communications and Public Information and Information Technology will be incorporated into the Communications and Technology Department. A corresponding adjustment can be found in Communications and Public Information. No impact to services is anticipated from this action.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Adjust costs for Fleet expenditures**      **FY 2014:**      **\$52,450**      **Positions:**      **0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Reclassify positions for Communications and Technology</b>	<b>FY 2014:</b>	<b>\$14,904</b>	<b>Positions:</b>	<b>0</b>
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Reclassify 21 existing positions for more appropriate work titles and job responsibilities to improve efficiencies and to better align services with city priorities. Throughout the year, the department has been undergoing a reorganization and a refocusing effort under the new leadership. These changes reflect the needs of the department to provide better customer service through IMPACT and the Smart Processing initiative. No impact to services is anticipated from this action.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Eliminate three existing positions</b>	<b>FY 2014:</b>	<b>(\$144,600)</b>	<b>Positions:</b>	<b>-3</b>
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Eliminate three positions and associated funding for a Database Manager, an Office Assistant, and a Programmer Analyst IV to better align resources with city priorities. Due to changes in technology and new business processes including the elimination of old mainframe systems, these positions are not required to meet the mission and goals of the department.

**Priority Area(s) Met:** Well-Managed Government

<b>• Add funds for three new positions</b>	<b>FY 2014:</b>	<b>\$129,696</b>	<b>Positions:</b>	<b>3</b>
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Add three new positions and funding for a Citizen Service Advisor II, a Citizen Service Advisor III, and an Applications Development Supervisor to support IMPACT, Smart Processing and technology for the new Slover Library. These three positions will promote the city priorities of Accessibility, Mobility and Connectivity and enhance customer service, communication and technology support.

**Priority Area(s) Met:** Well-Managed Government

<b>• Support contractual cost increase</b>	<b>FY 2014:</b>	<b>\$31,771</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment in support of the Hampton Roads Educational Telecommunication Association (WHRO) contract. WHRO operates Norfolk's Neighborhood Network Channel 48 (NNN Channel) and the city utilizes the production services of WHRO for NNN Channel programming and the live web streaming of City Council meetings. Previously appropriated funds have not supported the full cost of the contract. The technical adjustment provides support for the full cost of the contract and the two percent contractual increase.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Annualize Community Policing neighborhood positions</b>	<b>FY 2014:</b>	<b>\$54,681</b>	<b>Positions:</b>	<b>1</b>
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Technical adjustment to annualize the cost of positions that support Community Policing. These positions were previously funded through the American Recovery and Reinvestment Act Justice Assistant Grant. Through a collaborative effort, the Community Policing program assists in reducing crime through community-wide engagement and support. In FY 2013, \$34,596 was provided following the conclusion of the grant in January 2012.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Adjust contractual costs for Slover project management</b>	<b>FY 2014:</b>	<b>\$15,012</b>	<b>Positions:</b>	<b>0</b>
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Provide funds to increase program management service costs associated with the deployment of new technology for the Slover Library and new Court Complex construction projects.

**Priority Area(s) Met:** Well-Managed Government

<b>• Increase hardware, software, data and voice maintenance</b>	<b>FY 2014:</b>	<b>\$168,436</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for an annual increase in maintenance costs of all citywide hardware, software, and security services including contractual upgrades and technical support.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

<b>• Reduce personnel costs</b>	<b>FY 2014:</b>	<b>(\$28,450)</b>	<b>Positions:</b>	<b>0</b>
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Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Well-Managed Government

<b>• Reduce temporary staffing services for IMPACT</b>	<b>FY 2014:</b>	<b>(\$8,106)</b>	<b>Positions:</b>	<b>0</b>
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Reduce temporary personnel costs associated with the start-up of IMPACT, the citywide call center. For greater efficiency, temporary staff have been transferred from individual departmental call centers to Communications and Technology for a more coordinated response system. By combining the staff and filling full-time vacancies, the need for temporary staffing is reduced. No impact to operations is expected.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Eliminate old hardware and software infrastructure</b>	<b>FY 2014:</b>	<b>(\$209,727)</b>	<b>Positions:</b>	<b>0</b>
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Eliminate funds for mainframe associated hardware, software and supplies. Due to advancements in technology and movement towards web-based applications, the department will dismantle the mainframe by June 2013. Eliminating computer mainframe systems will result in cost savings from reduced maintenance, hardware, operating software and by eliminating the position which is required to maintain the system. Elimination of the associated position is shown in a separate adjustment for this department.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity and Well-Managed Government

<b>• Reduce discretionary telephone services</b>	<b>FY 2014:</b>	<b>\$0</b>	<b>Positions:</b>	<b>0</b>
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Reduce maintenance and support costs for telephones. No impact to operations is expected.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

<b>• Reduce publication expenditures</b>	<b>FY 2014:</b>	<b>(\$36,141)</b>	<b>Positions:</b>	<b>0</b>
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Reduce publication costs for Norfolk Quarterly magazine. The magazine will be available online with a reduced level of hard-copy prints. No impact to operations is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Capture savings from finance and budget software upgrade</b>	<b>FY 2014:</b>	<b>(\$318,393)</b>	<b>Positions:</b>	<b>0</b>
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Capture savings from a new annual services agreement for support of the city's existing finance and budget systems. Prior to this agreement, annual maintenance and support was provided by corporate finance and budget software vendor CGI. The new annual services agreement will include all services, therefore CGI's support will no longer be required.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

<b>Communications and Technology</b>	<b>Total FY 2014:</b>	<b>\$2,532,250</b>	<b>Positions:</b>	<b>24</b>
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## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Services Manager	SRM003	\$55,144	\$97,056	1	0	1
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Applications Development Manager	SRM006	\$66,145	\$116,415	1	-1	0
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	6	1	7
Assistant Director of Technology <sup>1</sup>	SRM007	\$70,477	\$124,039	2	-1	1
Bureau Manager	SRM004	\$58,509	\$102,977	0	1	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief Information Officer <sup>1</sup>	EXE004	\$98,238	\$159,681	0	1	1
Citizen Service Advisor I <sup>1</sup>	OPS006	\$24,199	\$38,684	0	6	6
Citizen Service Advisor II <sup>1</sup>	OPS008	\$28,251	\$45,161	0	2	2
Citizen Service Advisor III <sup>1</sup>	OPS010	\$33,105	\$52,920	0	2	2
Creative Designer & Production Manager	OPS013	\$42,283	\$67,598	0	1	1
Database Administrator	ITM006	\$57,806	\$92,410	3	0	3
Database Manager	ITM008	\$66,028	\$105,555	1	-1	0
Director of Communications	EXE002	\$77,812	\$124,500	0	1	1
Director of Information Technology	EXE003	\$87,791	\$151,815	1	-1	0
E-Access & Process Automation Manager	SRM006	\$66,145	\$116,415	1	-1	0
Enterprise Solutions Manager	SRM006	\$66,145	\$116,415	1	-1	0
Geographic Information Systems Specialist II	ITM001	\$41,796	\$66,819	1	0	1
Geographic Information Systems Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Information Technology Manager <sup>1</sup>	SRM006	\$66,145	\$116,415	0	5	5
Information Technology Planner	ITM004	\$50,701	\$81,054	1	0	1
Information Technology Specialist	ITO004	\$31,415	\$50,222	5	-2	3

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Information Technology Telecommunications Analyst II	ITM002	\$44,555	\$71,228	1	0	1
Information Technology Telecommunications Analyst III	ITM006	\$57,806	\$92,410	1	0	1
Information Technology Training Coordinator	ITM002	\$44,555	\$71,228	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	0	1	1
Manager of Broadcast Services	SRM002	\$52,048	\$91,605	0	1	1
Manager of Publications & Direct Communications	SRM002	\$52,048	\$91,605	0	1	1
Media Production Specialist	MAP007	\$41,691	\$66,652	1	2	3
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	3	-2	1
Microcomputer Systems Team Supervisor	ITM006	\$57,806	\$92,410	1	-1	0
Neighborhood Development Specialist	MAP006	\$39,221	\$62,700	0	4	4
Network Engineer I <sup>1</sup>	ITM004	\$44,555	\$71,228	0	1	1
Network Engineer II	ITM004	\$50,701	\$81,054	2	0	2
Network Engineer III	ITM006	\$57,806	\$92,410	3	1	4
Network Engineer IV	ITM008	\$66,028	\$105,555	3	0	3
Network Security Engineer	ITM006	\$57,806	\$92,410	2	0	2
Office Assistant	OPS003	\$19,318	\$30,885	1	-1	0
Program Supervisor	MAP008	\$44,351	\$70,899	0	3	3
Programmer/Analyst III	ITM002	\$44,555	\$71,228	8	1	9
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	17	-3	14
Programmer/Analyst V	ITM005	\$54,124	\$86,522	11	0	11
Project Manager	MAP010	\$50,303	\$80,416	0	1	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	0	1	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	0	1	1
Radio Communications Systems Supervisor	ITO011	\$48,368	\$77,324	1	0	1
Radio Communications Systems Technician	ITO003	\$29,614	\$47,342	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	4	1	5

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Senior Neighborhood Development Specialist	MAP008	\$44,351	\$70,899	0	2	2
Senior Radio Communications Systems Analyst	ITO008	\$40,043	\$64,015	4	0	4
Services & Support Supervisor	ITM006	\$57,806	\$92,410	2	0	2
Services and Support Manager	SRM006	\$66,145	\$116,415	1	-1	0
Software Analyst	ITM002	\$44,555	\$71,228	5	0	5
Special Assistant for Community Based Initiatives and Outreach	SRM007	\$70,477	\$124,039	0	1	1
Support Technician	OPS006	\$24,199	\$38,684	4	-3	1
Systems Programmer	ITM006	\$57,806	\$92,410	1	0	1
Webmaster	MAP006	\$39,221	\$62,700	1	1	2
<b>Total</b>				<b>107</b>	<b>24</b>	<b>131</b>

<sup>1</sup>New position title included in the Proposed FY 2014 Compensation Plan.

# FINANCE

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## MISSION STATEMENT

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The Department of Finance promotes and enables stewardship of the city's fiscal and material resources by developing, recommending, and implementing citywide fiscal management strategies, policies, and processes with the city's senior elected and executive leaders. The department provides timely and accurate financial information and manages an array of operational functions that include: financial reporting and accounting practices, citywide debt and equity financing plans, risk management, purchasing, and Norfolk Employees' Retirement System (NERS).

## DEPARTMENT OVERVIEW

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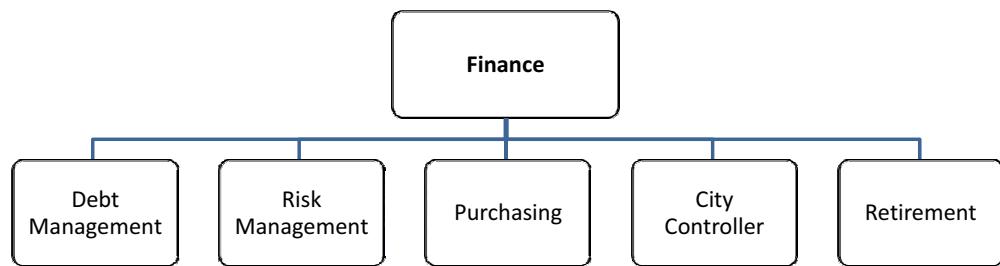
The Department of Finance is a multi-faceted department comprised of the following bureaus:

**Director's Office:** Provides management direction and administrative oversight for the department, participates in the planning of major economic and financing initiatives, and has oversight of a complex range of debt financing and risk management functions.

**Controller's Office:** Provides accounting and financial reporting services for the city including the preparation of the Comprehensive Annual Financial Report (CAFR), Comparative Cost Report and the Indirect Cost Allocation Plan, processes payroll for the city, administers accounts payable and miscellaneous accounts receivable functions for the city, and manages the cash and investments of the city.

**Retirement:** Provides administration and management of Norfolk Employees' Retirement System (NERS), administrative services to the system's Board of Trustees, and customer service to the city's retirees.

**Purchasing:** Provides purchasing and material management functions to support the city's needs.



### Short-Term Objective(s)

- Promote strong financial management
- Integrate and streamline technology and business practices to improve service delivery

- Provide outstanding customer service to both internal and external customers
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Expand, attract, and retain businesses within Norfolk

**Long-Term Goal(s)**

- Achieve a reputation internally and externally as a well-managed government
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

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**Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Expand, attract, and retain businesses within Norfolk					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of instructional communications sent to vendors doing business with the city (new measure)	0	0	10	50	40

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**Priority: Well-Managed Government**

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<b>Goal</b>					
Achieve a reputation internally and externally as a well-managed government					
<b>Objective</b>					
Promote strong financial management					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain an unqualified audit opinion for the city's Comprehensive Annual Financial Report (CAFR)	Yes	Yes	Yes	Yes	0
Maintain Certification of Financial Reporting Excellence by Governmental Finance Officer's Association (GFOA)	Yes	Yes	Yes	Yes	0
Maintain bond rating of Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	Aa2/AA/AA+	0

## Priority: Well-Managed Government

### Goal

Enhance the efficiency of programs and services

### Objective

Integrate and streamline technology and business practices to improve service delivery

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase percent of payments which are processed electronically	0.8	0.8	10	20	10
Increase percent of employees receiving electronic W-2s	0	48	50	55	5

### Objective

Provide outstanding customer service to both internal and external customers

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Maintain percent of bids processed within 60 days or less of receipt from department (new measure)	0	0	98	98	0
Maintain percent of purchase orders processed within seven days or less of receipt from department (new measure)	0	0	95	95	0

## Priority: Lifelong Learning

### Goal

Increase accessibility to lifelong learning

### Objective

Increase accessibility to lifelong learning opportunities using existing city and school resources

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Maintain number of training sessions conducted on city procurement policies (new measure)	0	0	5	5	0

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$3,042,159	\$2,206,787	\$2,407,260	\$2,851,801
Materials, Supplies and Repairs	\$73,638	\$81,857	\$68,199	\$71,524
Contractual Services	\$549,358	\$655,526	\$520,553	\$570,153
Equipment	\$3,445	\$8,149	\$1,600	\$1,600
Department Specific Appropriation	\$299,379	\$146,578	\$0	\$0
Total	\$3,967,979	\$3,098,897	\$2,997,612	\$3,495,078

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures** FY 2014: \$96,862 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.



Transfer all personnel and non-personnel costs to the Department of Finance from the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations, and eliminate redundancies by increasing financial management through better coordination of purchasing, accounts payable, and accounts receivable. A corresponding adjustment can be found in the Department of General Services.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost** FY 2014: \$5,300 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Adjust ambulance fee collections contract** FY 2014: \$36,000 Positions: 0

Adjust contractual costs due to the additional revenue projected for ambulance fees. The city is increasing its ambulance fees to 30 percent above the Medicare allowable rate to account for an increase in service costs. The collection fee is calculated as a percent of the amount collected. On average, the collection agency charges 5.3 percent on collections.

### **Priority Area(s) Met:** Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$125 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Well-Managed Government

<b>• Transfer Procurement Specialist</b>	<b>FY 2014:</b>	<b>\$54,756</b>	<b>Positions:</b>	<b>1</b>
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Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, the Materials Manager position is being transferred from the centralized Storehouse and then reclassified to a Procurement Specialist to assist departments in purchasing and to secure appropriate pricing. A corresponding adjustment can be found in Storehouse.

**Priority Area(s) Met:** Well-Managed Government

<b>• Remove funds for multifunction machine</b>	<b>FY 2014:</b>	<b>(\$2,400)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funding provided in FY 2013 for a multifunction machine to support the photocopying and scanning needs of the department.

**Priority Area(s) Met:** Well-Managed Government

<b>• Reduce personnel expenditures</b>	<b>FY 2014:</b>	<b>(\$100,000)</b>	<b>Positions:</b>	<b>0</b>
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Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Well-Managed Government

<b>Finance</b>	<b>Total FY 2014:</b>	<b>\$497,466</b>	<b>Positions:</b>	<b>7</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	5	1	6
Accountant II	OPS011	\$35,886	\$57,371	2	-1	1
Accountant III	MAP006	\$39,221	\$62,700	1	0	1
Accountant IV	MAP009	\$47,215	\$75,483	2	0	2
Accountant V	MAP010	\$50,303	\$80,416	1	0	1
Accounting Manager	MAP012	\$57,228	\$91,486	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Analyst	MAP008	\$44,351	\$70,899	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	1	2
Assistant Director of Finance / City Controller	SRM006	\$66,145	\$116,415	1	0	1
Buyer I	MAP003	\$32,801	\$52,435	0	1	1
Buyer II	MAP007	\$41,691	\$66,652	0	3	3
Cash & Investments Analyst	MAP008	\$44,351	\$70,899	1	0	1
Collection Coordinator	MAP005	\$36,924	\$59,029	1	0	1
Debt Management Specialist	MAP010	\$50,303	\$80,416	1	0	1
Debt Manager	MAP012	\$57,228	\$91,486	1	0	1
Director of Finance	EXE003	\$87,791	\$151,815	1	0	1

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Executive Manager of Retirement Systems	SRM006	\$66,145	\$116,415	1	0	1
Financial Operations Manager	MAP011	\$53,634	\$85,742	1	0	1
Fiscal Systems Analyst	ITM004	\$50,701	\$81,054	2	0	2
Fiscal Systems Manager	ITM006	\$57,806	\$92,410	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Payroll Accountant	MAP006	\$39,221	\$62,700	1	0	1
Payroll Manager	MAP010	\$50,303	\$80,416	1	0	1
Procurement Specialist	MAP010	\$50,303	\$80,416	0	2	2
Purchasing Agent	SRM005	\$62,166	\$109,411	0	1	1
Risk Manager	MAP011	\$53,634	\$85,742	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	-1	1
Total				34	7	41

# GENERAL SERVICES

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## MISSION STATEMENT

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The mission of the Department of General Services (DGS) is to be the city's world-premier provider of intra-governmental services that are efficient, effective, and fiscally responsible, as well as, create a high-performance Animal Care Center, and state-of-the-art parking system.

## DEPARTMENT OVERVIEW

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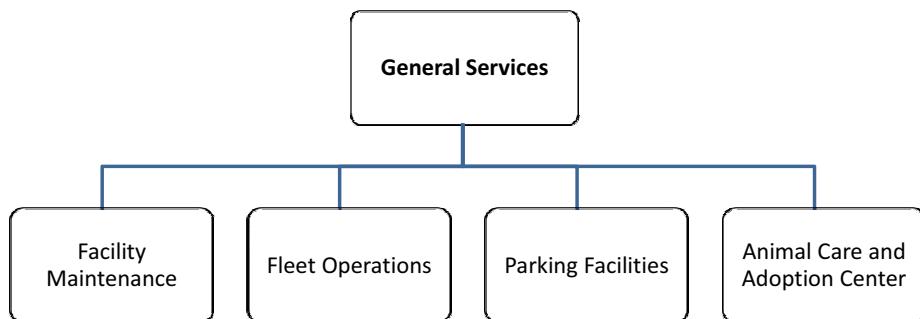
The Department of General Services (DGS) was created in FY 2012 to meet the city's goal of becoming a well-managed government. DGS provides intra-governmental support to all city departments to ensure that departments are able to provide their operational services. In addition, DGS includes two unique divisional areas (Parking and Animal Care Center) that directly interact with and impact residents and businesses of the City of Norfolk.

DGS includes the following divisions:

**Facilities Maintenance (FM):** Provides a broad range of maintenance support services for much of the city's building inventory, as well as parks, playgrounds, and ball fields. FM provides oversight of the city's custodial services agreement, citywide reprographics agreement, security contractor, and the security program for city departments and agencies.

**Animal Care Center:** Provides care for stray, unwanted, sick, injured, and abandoned animals in the city. The center adopts animals into permanent homes, reduces the pet population through its spay and neuter programs, and transfers animals to responsible fostering and rescue groups.

**Parking and Fleet Management:** These are additional business service units that are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



**Short-Term Objective(s)**

- Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties
- Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services
- Increase accessibility to lifelong learning

**Long-Term Goal(s)**

- Enhance efficient use and protection of natural resources
- Enhance the efficiency of programs and services
- Achieve a well-trained and qualified community workforce

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**Priority: Well-Managed Government**

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**Goal**

Enhance the efficiency of programs and services

**Objective**

Ensure the safety, cleanliness, and attractiveness of two million square feet of buildings and extensive parks and school infrastructure through cost effective maintenance services

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase percent of customers who rate service as meeting or exceeding expectations	90	90	92	94	2
Maintain or decrease maintenance cost in dollars per square foot	3.2	3	3	3	0

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**Priority: Lifelong Learning**

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**Goal**

Achieve a well-trained and qualified community workforce

**Objective**

Increase accessibility to lifelong learning

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase the number of Continuous Professional Education (CPE) hours completed by volunteers educated at the Animal Care Center	0	28	120	150	30

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### **Priority: Environmental Sustainability**

**Goal**

Enhance efficient use and protection of natural resources

**Objective**

Reduce the amount of electricity, fuel oil, and natural gas used to heat, cool, and light city infrastructure and properties

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Reduce quantity of fuel Energy Utilization Index (KBTu per sq per year) for municipal buildings	105	105	95	90	-5

### **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$0	\$5,641,724	\$6,587,870	\$6,025,263
Materials, Supplies and Repairs	\$0	\$7,041,782	\$8,051,375	\$7,682,554
Contractual Services	\$0	\$4,979,061	\$5,833,814	\$6,714,083
Equipment	\$0	\$5,202	\$9,830	\$25,950
Department Specific Appropriation	\$0	\$11,785	\$0	\$0
Total	\$0	\$17,679,554	\$20,482,889	\$20,447,850

### **ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$102,249	Animal Care and Control Adopted Animals Spay, Neuter, and Microchip Donations	0
		Animal Care and Control Shelter Donations	

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** **FY 2014:** **\$33,690** **Positions:** **-1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 transfer of one administrative position to the Parking Facilities Fund. These are routine actions which occur at the beginning of the budget cycle.

- **Support security costs for new facilities** **FY 2014:** **\$126,479** **Positions:** **0**

Provide additional funds for security costs to address the needs of the Passenger Rail Station, Southside Aquatics Facility, and to expand security services at Vivian C. Mason Teen Center for evening programs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Fund microchip scanning equipment** **FY 2014:** **\$3,120** **Positions:** **0**

Provide funds for an upgraded universal microchip scanner for the Animal Care Center. This enhanced identification system supports efforts to return lost animals to owners.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support maintenance costs for new facilities** **FY 2014:** **\$78,162** **Positions:** **0**

Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the unexpected building repair costs that are not covered under warranty for new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Support utility costs for new facilities** **FY 2014:** **\$216,325** **Positions:** **0**

Provide additional funds for utility cost. Additional funds are needed to address the utility costs of new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

**Priority Area(s) Met:** Well-Managed Government

- **Support custodial costs for new facilities** **FY 2014:** **\$108,162** **Positions:** **0**

Provide additional funds for custodial cost. Additional funds are needed to address the opening of new city facilities: Crossroads Community Center, Stanhope House, Ingleside Gymnasium, Southside Aquatic Center, Passenger Rail System, and Phase I Consolidated Courts Complex.

**Priority Area(s) Met:** Well-Managed Government

- Eliminate a Voluntary Retirement Incentive Program position**      **FY 2014:**      **(\$33,264)**      **Positions:**      **-1**

Eliminate funds for one Electrician II position which was vacated in 2011 due to the Voluntary Retirement Incentive Program. This action will not result in an impact to services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Adjust costs for Fleet expenditures**      **FY 2014:**      **\$16,586**      **Positions:**      **0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- Increase maintenance reserve**      **FY 2014:**      **\$200,000**      **Positions:**      **0**

Provide additional funds for maintenance and repairs of city facilities. Additional funds are needed to address the backlog of maintenance issues at city facilities as well as maintain preventive maintenance schedules as a cost-avoidance measure from future costly repairs.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- Transfer Purchasing to Finance**      **FY 2014:**      **(\$406,823)**      **Positions:**      **-6**

Transfer all personnel and non-personnel costs from the Department of General Services to the Department of Finance. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies by increasing financial management through better coordination of purchasing, accounts payable and accounts receivable. A corresponding adjustment can be found in the Department of Finance.

**Priority Area(s) Met:** Well-Managed Government

- Transfer Real Estate to Development**      **FY 2014:**      **(\$111,810)**      **Positions:**      **-1**

Transfer all personnel and non-personnel costs from the Department of General Services to the Department of Development. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations and eliminate redundancies through enhanced coordination of the management and the disposition of city-owned properties. A corresponding adjustment can be found in the Department of Development.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- Distribute short term parking validation cost**      **FY 2014:**      **\$2,000**      **Positions:**      **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- Reduce administrative support**      **FY 2014:**      **(\$108,300)**      **Positions:**      **-1**

Eliminate a vacant full-time Principal Analyst position from administrative services. Administrative duties such as personnel, program evaluation, and policy development will be redistributed to permanent staff.

**Priority Area(s) Met:** Well-Managed Government

<b>• Support additional security services for Zoo</b>	<b>FY 2014:</b>	<b>\$5,986</b>	<b>Positions:</b>	<b>0</b>
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Provide funds to support the cost of additional security services at the Zoo to cover the summer and school schedules. A corresponding adjustment can be found in Zoo, which will eliminate two vacant full-time security officers.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Increase contractual security services support</b>	<b>FY 2014:</b>	<b>\$30,830</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for the contractual price agreement increase of 2.67 percent for unarmed, 2.38 percent for armed, and 2.41 percent for mobile security services costs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Support increased contractual maintenance costs</b>	<b>FY 2014:</b>	<b>\$32,946</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for the contractual three percent Consumer Price Index increase for annual elevator, uninterruptible power source, and heating, ventilation, and air conditioning (HVAC) chiller maintenance costs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Support increased contractual custodial costs</b>	<b>FY 2014:</b>	<b>\$66,000</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for the contractual three percent Consumer Price Index increase for custodial costs.

**Priority Area(s) Met:** Well-Managed Government

<b>• Support increased rent cost for Animal Care Center</b>	<b>FY 2014:</b>	<b>\$4,872</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for lease payments due to contractual increase for rent. The existing contract for space at the Animal Care Center calls for a three percent escalation each year. The rent will increase from \$162,391 to \$167,263.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Reduce utility expenses</b>	<b>FY 2014:</b>	<b>(\$300,000)</b>	<b>Positions:</b>	<b>0</b>
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Decrease electricity costs due to a combination of Central Energy Plant upgrades funded by the Department of Energy and a citywide effort to reduce energy costs. As a result, energy costs are anticipated to be lower than in previous years.

**Priority Area(s) Met:** Well-Managed Government

<b>General Services</b>	<b>Total FY 2014:</b>	<b>(\$35,039)</b>	<b>Positions:</b>	<b>-10</b>
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## POSITION SUMMARY

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	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	-1	0
Administrative Manager	MAP011	\$53,634	\$85,742	1	0	1
Animal Caretaker	OPS003	\$19,318	\$30,885	9	0	9
Assistant Animal Services Supervisor	MAP005	\$36,924	\$59,029	1	0	1
Assistant Director of General Services	SRM006	\$66,145	\$116,415	2	-1	1
Assistant Facilities Maintenance Manager	MAP012	\$57,228	\$91,486	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	0	1	1
Buyer I	MAP003	\$32,801	\$52,435	1	-1	0
Buyer II	MAP007	\$41,691	\$66,652	3	-3	0
Carpenter I	OPS008	\$28,251	\$45,161	7	0	7
Carpenter II	OPS009	\$30,567	\$48,870	2	0	2
Chief Operating Engineer-HVAC	MAP010	\$50,303	\$80,416	2	0	2
Civil Engineer III	MAP011	\$53,634	\$85,742	1	0	1
Contract Administrator	MAP010	\$50,303	\$80,416	2	0	2
Customer Service Representative	OPS004	\$20,805	\$33,263	3	0	3
Director of General Services	EXE003	\$87,791	\$151,815	1	0	1
Electrician I	OPS007	\$26,135	\$41,782	1	0	1
Electrician II	OPS009	\$30,567	\$48,870	6	-1	5
Electrician III	OPS010	\$33,105	\$52,920	2	0	2
Facilities Maintenance Manager	SRM005	\$62,166	\$109,411	1	0	1
Kennel Supervisor	OPS009	\$30,567	\$48,870	2	0	2
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	9	0	9
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	8	0	8
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Shop Manager	MAP008	\$44,351	\$70,899	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	2	0	2
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager-Norfolk Animal Care Center	SRM004	\$58,509	\$102,977	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Operating Engineer I	OPS007	\$26,135	\$41,782	1	0	1
Operating Engineer II	OPS010	\$33,105	\$52,920	13	0	13
Painter I	OPS007	\$26,135	\$41,782	3	0	3
Painter II	OPS009	\$30,567	\$48,870	1	0	1
Plumber II	OPS008	\$28,251	\$45,161	5	0	5

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Plumber III	OPS009	\$30,567	\$48,870	1	0	1
Principal Analyst	SRM005	\$62,166	\$109,411	1	-1	0
Project Manager	MAP010	\$50,303	\$80,416	1	0	1
Purchasing Agent	SRM005	\$62,166	\$109,411	1	-1	0
Quality Assurance Inspector	OPS009	\$30,567	\$48,870	1	0	1
Real Estate Coordinator	MAP007	\$41,691	\$66,652	1	-1	0
Storekeeper I	OPS005	\$22,427	\$35,853	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	1	0	1
Supervising Operating Engineer-HVAC	MAP007	\$41,691	\$66,652	2	0	2
Support Technician	OPS006	\$24,199	\$38,684	2	-1	1
Visitor Services Specialist	MAP004	\$34,788	\$55,614	1	0	1
Welder	OPS009	\$30,567	\$48,870	1	0	1
<b>Total</b>				<b>116</b>	<b>-10</b>	<b>106</b>

# HUMAN RESOURCES

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## MISSION STATEMENT

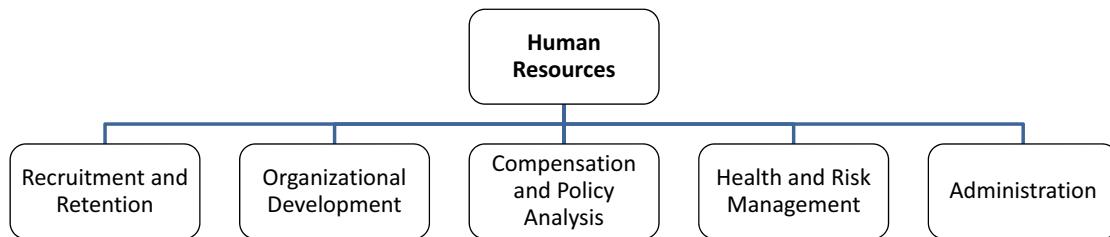
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The Department of Human Resources provides a comprehensive human resources management program by developing and implementing policies, programs and services to support the City of Norfolk's principle of well-managed government.

## DEPARTMENT OVERVIEW

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The Department of Human Resources provides support services in the administration of the city's human resources program by: developing cost efficient recruitment and selection strategies; creating and facilitating training programs which address the needs of our employee population; analyzing and recommending contemporary pay strategies, trends and best practices; providing a comprehensive and cost-effective benefits program to include initiatives focused on safety and wellness; creating and consulting on policy development and interpretation; providing timely and comprehensive advisory services related to investigations, grievance resolutions, disciplinary actions and complaints.



### Short-Term Objective(s)

- Streamline the recruitment process to attract and hire quality candidates
- Mitigate health care costs by implementing wellness initiatives that promote health and engage the workforce
- Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization
- Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success
- Increase the accessibility to lifelong learning opportunities using existing city and school resources
- Eliminate barriers to employment

**Long-Term Goal(s)**

- Enhance the efficiency of our programs and services
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning
- Increase regionally based employment opportunities for Norfolk's citizens

**Priority: Economic Vitality and Workforce Development**

<b>Goal</b>					
Increase regionally based employment opportunities for Norfolk's citizens					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the percent of new hires who are veterans	0	12	15	18	3

**Priority: Safe, Healthy and Inclusive Communities**

<b>Goal</b>					
Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of eligible workers participating in the Health Risk Assessment Program	62	64	66	68	2
Maintain percent of health risk(s) improved or eliminated for employees participating in the Lifestyle Coaching program	28	25	35	35	0

**Priority: Well-Managed Government**

<b>Goal</b>					
Enhance the efficiency of our programs and services					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain or exceed minimum customer satisfaction rating of 80 percent for quality of hires (new measure)	0	0	0	80	80

## Priority: Well-Managed Government

### **Goal**

Achieve a reputation internally and externally as a well-managed government

### **Objective**

Implement and clearly communicate citywide Human Resources administrative policies to ensure consistency and fairness throughout the organization

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Reduce the number of grievance panels held or scheduled	14	12	11	7	-4
Reduce the number of grievances filed	35	46	35	30	-5
<b>Objective</b>					

Initiate and facilitate a citywide supervisory leadership academy to provide guidance to supervisors to help ensure their success

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Improve the pre/post test score of at least 75 percent of the participants in the Supervisor's Leadership Academy (new measure)	0	0	90	90	0

## Priority: Lifelong Learning

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Increase the accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Establish a baseline to ensure that at least 25 percent of the employee population is a registered user of the Learning Management System (new measure)	0	0	25	35	10

## EXPENDITURE SUMMARY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$2,029,525	\$2,084,012	\$2,332,528	\$2,236,910
Materials, Supplies and Repairs	\$22,929	\$22,110	\$30,980	\$30,556
Contractual Services	\$716,387	\$701,901	\$915,575	\$1,044,997
Equipment	\$8,856	\$8,626	\$8,431	\$11,431
Total	\$2,777,697	\$2,816,649	\$3,287,514	\$3,323,894

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** **FY 2014:** **\$68,705** **Positions:** **1**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 creation of a City Wellness Coordinator position. Wellness activities were previously handled through a contractual agreement which expired during the course of the year. These are routine actions which occur at the beginning of the budget cycle.

- Develop new public safety written exam** **FY 2014:** **\$30,000** **Positions:** **0**

Provide funds to update the written exam used for public safety employee recruitment. The old test is outdated and the new one will more accurately test for the essential skills needed for the positions.

**Priority Area(s) Met:** Well-Managed Government

- Ensure commercial driver medical certifications** **FY 2014:** **\$30,000** **Positions:** **0**

Provide funds to ensure that commercial driver employees have medical certification as required by the Federal Motor Vehicle Safety Administration. Approximately 400 Commercial Drivers License holders will be periodically monitored to ensure that health conditions are properly treated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Implement national finger print testing** **FY 2014:** **\$20,000** **Positions:** **0**

Provide funds for fingerprint testing of new employees through a national database. The process increases the thoroughness of background testing and will expedite the hiring process. Current fingerprint testing is conducted by contacting cities/states identified by the candidate. This adjustment allows the city to automatically expand all background checks to a nationwide search.

**Priority Area(s) Met:** Well-Managed Government

- Distribute short term parking validation cost** **FY 2014:** **\$7,000** **Positions:** **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- Transfer support for priority and strategic planning to the Budget Office** **FY 2014:** **(\$112,764)** **Positions:** **0**

Transfer support for priority and strategic planning efforts to the Office of Budget and Grants Management. The responsibility of coordinating performance measures and strategic planning for the city will be performed by the Budget Office. A corresponding adjustment can be found in the Office of Budget and Grants Management. Funds transferred support a special project position and necessary development trainings and materials.

**Priority Area(s) Met:** Well-Managed Government

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$106</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

<b>• Increase funds for Employee Assistance Program</b>	<b>FY 2014:</b>	<b>\$4,441</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for contractual increase of Employee Assistance Program due to a per-employee rate increase.

**Priority Area(s) Met:** Well-Managed Government

<b>• Provide contractual funds for Learning Management System</b>	<b>FY 2014:</b>	<b>\$10,951</b>	<b>Positions:</b>	<b>0</b>
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Support employee training by providing funds for maintenance and hosting fees of the Learning Management System created through the Commonwealth's Knowledge Center Portal. The Knowledge Center Portal is a self-service portal that enables employees to take webinars, online courses, enroll in classroom training, and track learning within a user-friendly system.

**Priority Area(s) Met:** Well-Managed Government

<b>• Reduce personnel expenditures</b>	<b>FY 2014:</b>	<b>(\$22,059)</b>	<b>Positions:</b>	<b>0</b>
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Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Well-Managed Government

<b>Human Resources</b>	<b>Total FY 2014:</b>	<b>\$36,380</b>	<b>Positions:</b>	<b>1</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013</b>	<b>Change</b>	<b>FY 2014</b>
				<b>Approved Positions</b>		<b>Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Applications Analyst	MAP008	\$44,351	\$70,899	1	-1	0
City Safety Officer	MAP009	\$47,215	\$75,483	1	0	1
City Wellness Coordinator	MAP008	\$44,351	\$70,899	0	1	1
Director of Human Resources	EXE003	\$87,791	\$151,815	1	0	1
Disability Case Manager	MAP007	\$41,691	\$66,652	1	0	1
Human Resources Administrator	MAP010	\$50,303	\$80,416	1	0	1
Human Resources Analyst	MAP008	\$44,351	\$70,899	7	1	8

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Human Resources Analyst, Senior	MAP010	\$50,303	\$80,416	2	0	2
Human Resources Assistant I	OPS007	\$26,135	\$41,782	0	1	1
Human Resources Assistant II	OPS008	\$28,251	\$45,161	0	1	1
Human Resources Manager	MAP012	\$57,228	\$91,486	4	0	4
Human Resources Technician	OPS010	\$33,105	\$52,920	5	0	5
Personnel Specialist	MAP005	\$36,924	\$59,029	1	0	1
Safety Specialist	OPS011	\$35,886	\$57,371	1	0	1
Software Analyst	ITM002	\$44,555	\$71,228	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	-2	0
<b>Total</b>				<b>30</b>	<b>1</b>	<b>31</b>

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# Community Development

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# PLANNING AND COMMUNITY DEVELOPMENT

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## MISSION STATEMENT

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The Department of Planning and Community Development ensures the highest quality of life for present and future generations by providing excellent planning and enforcement services emphasizing the development of safe, healthy, and fun communities where people choose to live, work, and play.

## DEPARTMENT OVERVIEW

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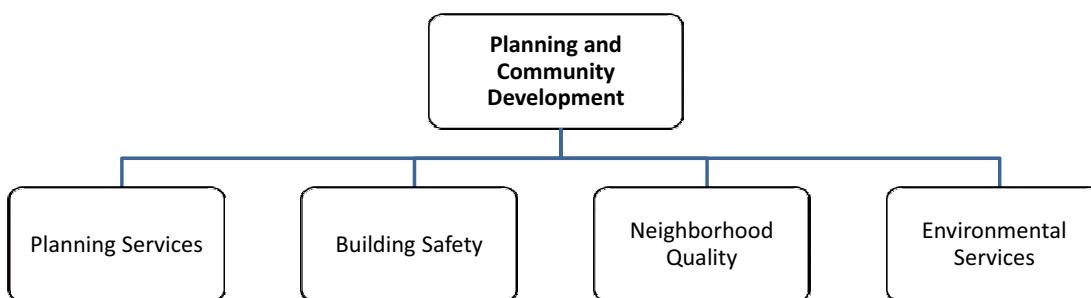
The Department of Planning and Community Development is responsible for ensuring that Norfolk's plans reflect goals and policies that are supported by citizens, approved by City Council, and appropriately implemented. The Department fulfills five primary functions: provision of long-range planning services; implementation of the city's land use regulations; implementation of the Chesapeake Bay Preservation Act and erosion control programs; oversight of building safety during the construction process; and enforcement of city codes.

**Planning Services:** Develops and coordinates guidance and policy direction, through the General Plan and other plans for: land use policies; transportation; economic development; neighborhood planning; and location of facilities. The Bureau implements land use policy and regulates development practices through the maintenance and interpretation of the Zoning Ordinance.

**Building Safety:** Ensures building safety during the construction process by reviewing plans, issuing permits, inspecting construction work, managing elevator inspections, verifying cross connections to ensure water safety and enforcing the Virginia Uniform Statewide Building Code.

**Neighborhood Quality:** Strives to maintain a clean and desirable living and working environment for all citizens by addressing blight and nuisances in coordination with other city departments, agencies and the residents of Norfolk.

**Environmental Services:** Implements the requirements of the Chesapeake Bay Preservation Act, as well as coordinates shoreline restoration efforts, including dune restoration and control of invasive exotic plants.



**Short-Term Objective(s)**

- Encourage bicycle usage by revising regulations and enhancing provisions for bicycles
- Provide electronic application submission and posting
- Streamline regulatory requirements consistent with SmartGrowth principles
- Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes
- Increase wetland areas
- Protect private property from the impacts of coastal flooding through administrative processes
- Respond to service complaints within three working days of their receipt
- Increase accessibility to lifelong learning opportunities using existing city and school resources

**Long-Term Goal(s)**

- Increase transportation choice, connectivity, and affordability
- Enhance citizens' access to goods and services
- Diversify and strengthen Norfolk's economic base
- Provide a safe environment for citizens, workers, and visitors
- Enhance efficient use and protection of natural resources
- Reduce the negative impacts of coastal flooding
- Achieve a reputation internally and externally as a well-managed government
- Increase accessibility to lifelong learning

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**Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Streamline at least two planning processes to improve the time-to-decision for applicants (new measure)	0	0	0	2	2
Increase web-based diagrams and brochures to provide citizen information on planning processes and procedures (new measure)	0	0	0	2	2
Eliminate redundant and unnecessary planning processes	0	1	4	4	0

### **Priority: Safe, Healthy and Inclusive Communities**

**Goal**

Provide a safe environment for citizens, workers, and visitors

**Objective**

Enhance public safety by incorporating Crime Prevention Through Environmental Design (CPTED) principles into development processes

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of approved developments reflecting CPTED principles	35	41	40	45	5

### **Priority: Well-Managed Government**

**Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Respond to service complaints within three working days of their receipt

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of complaints investigated within three working days	67	80	85	90	5

### **Priority: Lifelong Learning**

**Goal**

Increase accessibility to lifelong learning

**Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Provide information to citizens on development practices through implementation of a Citizen Planning Academy (new measure)	0	0	0	50	50
Increase internship opportunities for local high school cooperative education students as well as college and post-graduate options	1	1	1	2	1

### **Priority: Environmental Sustainability**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the square footage of wetlands restored annually in accordance with the General Plan	60,087	47,260	45,423	65,340	19,917
Maintain percent of approved projects employing Green Building techniques (new measure)	0	0	25	25	0

### **Priority: Environmental Sustainability**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Reduce to zero the number of projects granted variances from flood protection requirements	0	1	0	0	0

### **Priority: Accessibility, Mobility and Connectivity**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of secure bicycle parking spaces approved	60	38	7	15	8

### **Priority: Accessibility, Mobility and Connectivity**

<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of building safety applications received online (new measure)	0	0	5	20	15
Increase percent of planning applications posted online within 48 hours of receipt (new measure)	0	0	75	90	15

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$7,266,056	\$6,536,443	\$5,874,405	\$6,011,162
Materials, Supplies and Repairs	\$288,563	\$289,824	\$209,048	\$168,903
Contractual Services	\$694,371	\$522,949	\$387,861	\$387,444
Equipment	\$787	\$11,072	\$6,450	\$20,700
Department Specific Appropriation	\$654,286	\$843,582	\$688,208	\$688,208
Total	\$8,904,063	\$8,203,870	\$7,165,972	\$7,276,417

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$89,263	Civil Assessment Charges	0
		Grandy Village Riparian Tree Planting Project	
		Wetlands Mitigation	

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$36,757 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Purchase plotter** FY 2014: \$14,250 Positions: 0

Provide funds to replace a large-format printer/plotter that is ending its useful life cycle. The printer/plotter is used to produce large geographic information system maps in support of the Planning Department's operations. The current device is no longer reliable and is not supported under a warranty agreement.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

<b>• Distribute short term parking validation cost</b>	<b>FY 2014:</b>	<b>\$5,300</b>	<b>Positions:</b>	<b>0</b>
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Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

<b>• Align personnel expenditures</b>	<b>FY 2014:</b>	<b>\$100,000</b>	<b>Positions:</b>	<b>0</b>
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Align personnel expenditures to more accurately represent historical rate of attrition. The addition of these funds will allow the department to support personnel needed to effectively provide services.

**Priority Area(s) Met:** Economic Vitality and Workforce Development, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>(\$39,445)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Reduce discretionary expenses</b>	<b>FY 2014:</b>	<b>(\$6,417)</b>	<b>Positions:</b>	<b>0</b>
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Reduce discretionary expenses for temporary services, memberships, dues and subscriptions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>Planning and Community Development</b>	<b>Total FY 2014:</b>	<b>\$110,445</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	2	0	2
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	3	-1	2
Assistant Director of Planning	SRM006	\$66,145	\$116,415	1	0	1
Bureau Manager	SRM004	\$58,509	\$102,977	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Planner I	MAP006	\$39,221	\$62,700	2	0	2
City Planner II	MAP008	\$44,351	\$70,899	2	0	2
City Planning Manager	SRM003	\$55,144	\$97,056	2	0	2
Code Official	SRM006	\$66,145	\$116,415	1	0	1
Codes Enforcement Team Leader	MAP008	\$44,351	\$70,899	4	0	4

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Codes Records & Research Manager	MAP010	\$50,303	\$80,416	1	0	1
Codes Specialist	OPS010	\$33,105	\$52,920	16	0	16
Deputy Code Official	MAP011	\$53,634	\$85,742	1	0	1
Director of Planning	EXE003	\$87,791	\$151,815	1	0	1
Environmental Engineer	MAP009	\$47,215	\$75,483	1	0	1
Environmental Services Manager	SRM005	\$62,166	\$109,411	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	0	1	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	-1	0
Neighborhood Services Manager	MAP011	\$53,634	\$85,742	3	0	3
Permit Technician	OPS008	\$28,251	\$45,161	2	1	3
Permits Specialist	OPS011	\$35,886	\$57,371	2	0	2
Principal Planner	MAP011	\$53,634	\$85,742	2	0	2
Senior Codes Specialist	OPS012	\$38,936	\$62,242	22	0	22
Senior Design & Rehabilitation Consultant	MAP010	\$50,303	\$80,416	1	0	1
Senior Permits Specialist	OPS013	\$42,283	\$67,598	3	0	3
Senior Planner	MAP010	\$50,303	\$80,416	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	3	0	3
Zoning Enforcement Coordinator	MAP009	\$47,215	\$75,483	1	0	1
Zoning Enforcement Specialist II	OPS011	\$35,886	\$57,371	2	0	2
Zoning Enforcement Specialist III	OPS013	\$42,283	\$67,598	1	0	1
<b>Total</b>				<b>89</b>	<b>0</b>	<b>89</b>

# DEVELOPMENT

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## MISSION STATEMENT

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The Department of Development strives to enhance the quality of life in the City of Norfolk through business retention, expansion, enhancement, and new business development that is complementary to our neighborhoods. The department assists in growing and diversifying the local economy as well as creating competitive employment opportunities. These actions contribute positively to the City of Norfolk's vision as a great place to live, work, learn, and play.

## DEPARTMENT OVERVIEW

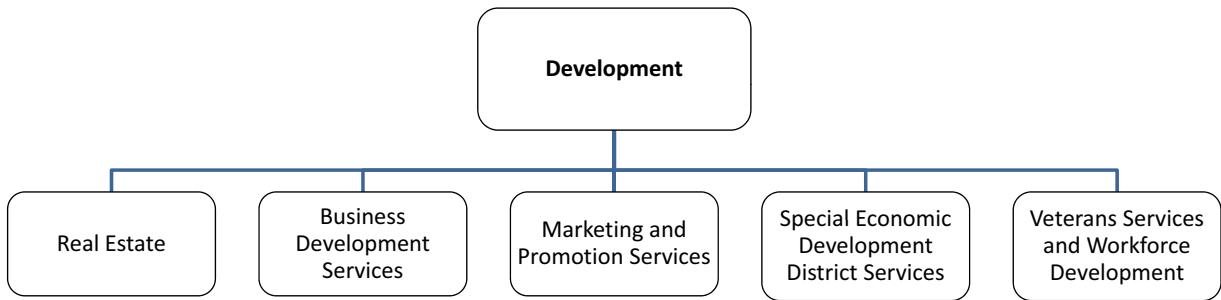
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The Department of Development focuses on the attraction, retention, and expansion of businesses in the city. The department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the city and creating new employment opportunities for citizens.

Special District Programs, such as the Enterprise Zone and the Historically Underutilized Business Zone (HUB Zone) programs, provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the city.

Activities of the department include:

- Promoting the competitive advantages of Norfolk's location, its business parks and special districts to businesses expanding and/or relocating to the area
- Promoting and attracting small, women, veteran and minority owned businesses and investment
- Promoting and advancing the collaboration of businesses with regional university research initiatives for applied technologies
- Continuing to update, innovate and promote utilization of both of our websites: [www.norfolknavigator.com](http://www.norfolknavigator.com), which enables the site selection of properties throughout the city, including city owned, that are available for lease and sale and provides custom demographic and business profile data; and [www.norfolkdevelopment.com](http://www.norfolkdevelopment.com), which provides a selection of profiles, research information, and a photo gallery
- Producing the Norfolk Development Special Report on a variety of current topics to track business segment and investment progress. Provide analyses, statistical data and marketing materials in general



### **Short-Term Objective(s)**

- Expand, attract, and retain businesses within Norfolk
- Increase small, women, veteran, and minority owned businesses within Norfolk
- Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members
- Connect businesses and workers
- Market cultural experiences available in Norfolk to the region and outside the region

### **Long-Term Goal(s)**

- Diversify and strengthen Norfolk's economic base
- Increase accessibility to lifelong learning
- Increase regionally-based employment opportunities for Norfolk's citizens

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### **Priority: Economic Vitality and Workforce Development**

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#### **Goal**

Diversify and strengthen Norfolk's economic base

#### **Objective**

Expand, attract, and retain businesses within Norfolk

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the total number of active businesses licensed in the city	13,760	13,858	14,000	14,000	0
Increase the dollar value in millions of commercial investment	83	164	50	150	100

## **Priority: Economic Vitality and Workforce Development**

### **Objective**

Increase small, women, veteran, and minority owned businesses within Norfolk

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of small, women, veteran, and minority owned businesses that conduct business in the city	0	502	502	528	26

## **Priority: Economic Vitality and Workforce Development**

### **Goal**

Increase regionally-based employment opportunities for Norfolk's citizens

### **Objective**

Connect businesses and workers

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain or exceed silver certification for Virginia Values Veterans (V3) Program (new measure)	0	0	Yes	Yes	0

### **Objective**

Market cultural experiences available in Norfolk to the region and outside the region

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Plan and conduct at least two events annually that honor veterans (new measure)	0	0	2	2	0

## **Priority: Lifelong Learning**

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses, and community resources that will promote and expand lifelong learning for the city workforce and community members

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of small business outreach events (new measure)	0	0	0	22	22

## **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$1,634,367	\$1,590,483	\$1,604,870	\$1,607,762
Materials, Supplies and Repairs	\$14,342	\$6,751	\$6,752	\$10,433
Contractual Services	\$264,142	\$156,418	\$155,547	\$258,238
Equipment	\$0	\$0	\$0	\$500
<b>Total</b>	<b>\$1,912,851</b>	<b>\$1,753,652</b>	<b>\$1,767,169</b>	<b>\$1,876,933</b>

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** FY 2014: (\$58,918) Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Restore non-personnel expenses** FY 2014: \$50,000 Positions: 0

Provide non-personnel support for discretionary expenses such as office supplies, marketing, travel, and membership dues and subscriptions. With the decline of city revenues, the Economic Development Authority (EDA) absorbed these costs. This adjustment restores a portion of the city's past support.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Transfer Real Estate from General Services** FY 2014: \$111,810 Positions: 1

Transfer all personnel and non-personnel costs to the Department of Development from the Department of General Services. This adjustment will assist in the city's efforts to become a well-managed government, streamline operations, and eliminate redundancies through enhanced coordination of the management and the disposition of city-owned properties. A corresponding adjustment can be found in the Department of General Services.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Distribute short term parking validation cost** FY 2014: \$2,500 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** FY 2014: \$681 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Support lease contractual increase** FY 2014: \$3,691 Positions: 0

Provide funds for lease payments due to contractual increase for rent. The existing contract for office space in the BB&T building calls for a three percent escalation each year. The rent will increase from \$121,870 to \$125,561.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

Development	Total FY 2014:	\$109,764	Positions:	1
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## POSITION SUMMARY

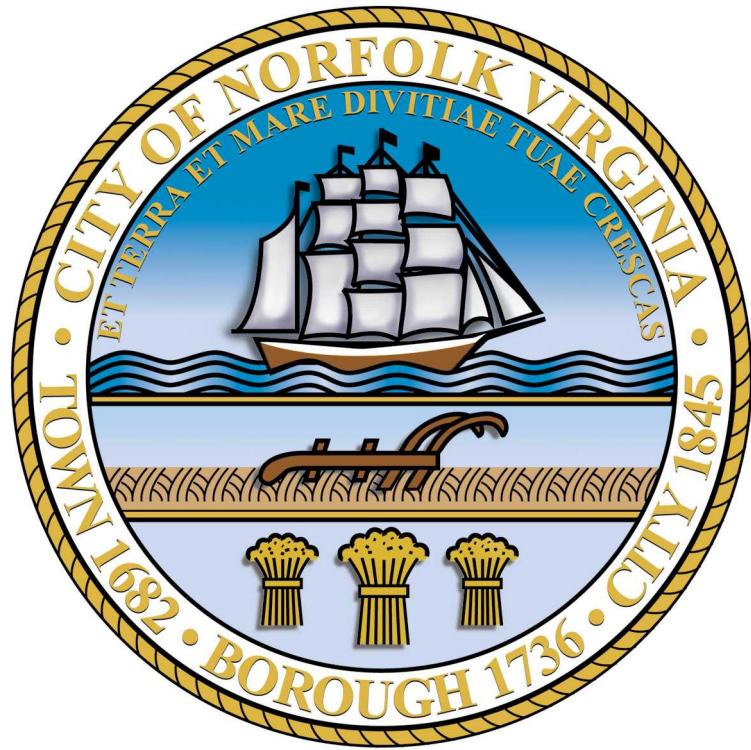
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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Analyst	MAP008	\$44,351	\$70,899	2	0	2
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Assistant Director of Marketing	SRM006	\$66,145	\$116,415	1	0	1
Assistant Director of Development	SRM006	\$66,145	\$116,415	1	0	1
Business Development Manager	SRM002	\$52,048	\$91,605	5	0	5
Director of Development	EXE003	\$87,791	\$151,815	1	0	1
Real Estate Coordinator	MAP007	\$41,691	\$66,652	0	1	1
Senior Business Development Manager-Commercial	SRM002	\$52,048	\$91,605	1	0	1
Senior Business Development Manager-Finance	SRM003	\$55,144	\$97,056	1	0	1
Senior Business Development Manager-Maritime	SRM002	\$52,048	\$91,605	1	0	1
Special Assistant to the City Manager	EXE001	\$66,752	\$115,289	1	0	1
<b>Total</b>				<b>17</b>	<b>1</b>	<b>18</b>

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# Non Departmental Appropriations

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# CENTRAL APPROPRIATIONS

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Includes funds for programs and services the city provides which are not directly linked to specific departments.

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Compensation and Benefits</b>					
<b>Employee Compensation Increases<sup>1</sup></b>					
Support for General Wage Increases (GWI) or one-time bonus payments. FY 2014 includes a two percent GWI beginning January, 2014.	0	1,923,600 <sup>1</sup>	3,623,000	1,857,930	-1,765,070
<b>Employer Sponsored Public Transportation Passes (GoPass)</b>					
Employer paid Hampton Roads Transit (HRT) passes for city employees. FY 2014 includes a 50/50 cost share for GoPass holders.	0	0	135,000	81,250	-53,750
<b>Health Improvement Program</b>					
Support for health incentive programs, lifestyle coaching and benefits consultant. Health incentive programs and lifestyle coaching will be supported by the Health Fund in FY 2014.	138,104	63,715	231,444	128,444	-103,000
<b>Line of Duty Act</b>					
State benefit for public safety personnel injured or killed in the line of duty	0	381,928	416,850	516,850	100,000
<b>Retiree Benefit Reserve</b>					
Death benefit to eligible retirees	20,000	70,000	75,000	75,000	0

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Compensation and Benefits</b>					
<b>Retiree Healthcare</b>					
City supplement to monthly health care premiums paid by participating retirees	212,670	191,297	221,820	221,820	0
<b>Staffing and Organizational Redesign Initiative</b>					
Expenses related to strategic reorganization, retirement incentive payouts and personnel actions. Funds have also been used to support restoration efforts in the Department of Recreation, Parks, and Open Space in FY 2013.	33,184	36,721	920,569	801,511	-119,058
<b>Unemployment Compensation</b>					
Unemployment insurance claim payments	206,290	266,199	220,000	220,000	0
<b>Virginia Worker's Compensation</b>					
Claim payments, related third-party administration, and state taxes	4,037,440	4,431,736	4,307,000	4,307,000	0
<b>Voluntary Retirement Incentive Program (VRIP)</b>					
Anticipated savings from VRIP	0	-1,000,000 <sup>1</sup>	0	0	0
<b>Subtotal</b>	<b>4,647,688</b>	<b>6,365,196</b>	<b>10,150,683</b>	<b>8,209,805</b>	<b>-1,940,878</b>
<b>General Administration</b>					
<b>Advisory Services</b>					
Urban design consulting	364,936	500,000	400,000	300,000	-100,000

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>General Administration</b>					
<b>Contingent Funds Adjustment</b>					
Formerly used as central placeholder for general and nongeneral fund adjustments	2,649,455	849,859	0	0	0
<b>Employee Recognition Incentive</b>					
Support for citywide employee recognition events	4,410	42,805	75,000	75,000	0
<b>Fleet</b>					
Reserve support for fuel cost increases	0	500,000	0	0	0
<b>Inventory Management</b>					
Transition contingency for the decentralization of the Storehouse in FY 2014	154,877	166,570	182,000	182,000	0
<b>Municipal Parking - Short Term City Parking</b>					
Support for parking validations. Transferred to departmental appropriations in FY 2014.	473,888	332,581	165,000	0	-165,000
<b>Municipal Parking - Long Term City Parking</b>					
Support for city employee parking costs	1,155,848	1,102,404	1,208,272	1,208,272	0
<b>Municipal Parking - Development</b>					
Development parking incentives to businesses	242,570	244,755	234,141	234,141	0

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>General Administration</b>					
<b>Smart Processing</b>	0	0	0	500,000	500,000
Support for the Smart Processing Initiative					
<b>Special Programs and Sponsorships</b>	126,902	113,310	200,000	200,000	0
Support for local fundraising events					
<b>SPSA rate stabilization fund</b>	229,560 <sup>2</sup>	250,000 <sup>2</sup>	250,000	0	-250,000
Financial assistance to residents					
<b>State Payment</b>	879,462	872,764	424,268	0	-424,268
Funds for reduction in State Aid to Localities					
<b>Summer Youth Program</b>	482,800	0	0	0	0
Summer work program for students. Funds for this program are now appropriated in the Department of Recreation, Parks and Open Space.					
<b>Subtotal</b>	<b>6,764,708</b>	<b>4,975,048</b>	<b>3,138,681</b>	<b>2,699,413</b>	<b>-439,268</b>
<b>Risk Management and Reserves</b>					
<b>Claim Payments and Insurance</b>	1,605,816	2,348,463	2,510,000	3,430,000	920,000
General liability, property and automobile insurance, and associated legal fees					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Risk Management and Reserves</b>					
<b>Operating Contingency</b>					
Contingency funds for unforeseen challenges that may occur during the fiscal year	1,389,319 <sup>2</sup>	547,500 <sup>2</sup>	1,950,000	1,950,000	0
<b>Subtotal</b>	<b>2,995,135</b>	<b>2,895,963</b>	<b>4,460,000</b>	<b>5,380,000</b>	<b>920,000</b>
<b>Transfers Out</b>					
<b>Cemeteries Support<sup>4</sup></b>					
General support for operations	429,403	200,000	464,540	457,441	-7,099
<b>Cruise Ship Loan<sup>3, 4</sup></b>					
General support for Cruise Ship loan payment	948,331	0	0	0	0
<b>Emergency Preparedness Support<sup>4</sup></b>					
General support for operations	2,062,023	424,374	1,125,995	933,851	-192,144
<b>Golf Fund Support</b>					
General support for operations	0	250,000	439,137	436,893	-2,244
<b>Nauticus Support for Schooner Virginia</b>					
Three-year commitment for sailing program for disadvantaged youth	0	125,000	125,000	125,000	0
<b>Nauticus Support<sup>3</sup></b>					
General support for operations	1,934,238	125,000	0	0	0

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Transfers Out</b>					
<b>Norfolk Community Services Board (NCSB)</b>					
General operating support (moved from Outside Agencies in FY 2013)	0	0	2,851,000	2,851,000	0
One-time assistance to support required Norfolk Employer's Retirement System contribution	0	0	0	2,844,195	2,844,195
One-time assistance reserved as a contingency to ensure a smooth transition into the city structure in FY 2013	0	0	1,272,000	0	-1,272,000
Match funds for Drug Court Grant and General Fund support for Co-Occurring Court	0	0	291,200	276,200	-15,000
<b>Wisconsin Support</b>	534,534	0	0	0	0
General support for operations					
<b>Subtotal</b>	<b>5,908,529</b>	<b>999,374</b>	<b>6,568,872</b>	<b>7,924,580</b>	<b>1,355,708</b>
<b>Total</b>	<b>20,316,060</b>	<b>15,235,581</b>	<b>24,318,236</b>	<b>24,213,798</b>	<b>-104,438</b>

<sup>1</sup>Represents originally appropriated amount. Funds may have been transferred to individual departments prior to expenditure.

<sup>2</sup>Represents both funds expended and funds transferred to and expended by departments.

<sup>3</sup>FY 2011 amounts reflects the reporting of fund-to-fund transfers from General Fund to National Maritime Center and Cruise Ship Funds no longer required under GASB 54.

<sup>4</sup>In FY 2012 and FY 2014 available fund balance used to support operations for Cemeteries, Cruise Ship Terminal and Emergency Preparedness and Response.

# OUTSIDE AGENCIES

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The City of Norfolk believes in developing community partnerships with outside agencies to maximize the resources available to support citywide priorities. The city partners with many agencies to provide operational support or matching fund support to efforts funded through grants. Through the support and efforts of local and regional agencies, the city is able to accomplish its short and long-term priorities and goals. The city is proud to be able to provide support to a diverse set of organizations that align with the city's priorities of:

- Accessibility, Mobility and Connectivity
- Economic Vitality and Workforce Development
- Environmental Sustainability
- Lifelong Learning
- Safe, Healthy and Inclusive Communities
- Well-Managed Government

## NORFOLK CONSORTIUM

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To encourage collaborative service delivery, revenue growth and to reduce duplication the city created a "Norfolk Consortium" in FY 2012. To this extent, the city's large event organizations came together to lead the charge in creating the Consortium. The Consortium is supported by the General Fund, Public Amenities Fund, and a portion of revenue from the bed tax. As a group, the members determine how to allocate the funds to the highest priorities and initiatives that help maintain the City of Norfolk as the cultural center of Hampton Roads. Through this strategic and holistic approach, sponsored activities will result in increased revenues and help leverage other resources. During the year, the members solidified the Consortium's mission to *"have a significant economic and community impact by working collaboratively to develop new, and enhance existing entertainment events, cultural offerings and educational opportunities in Norfolk."* To accomplish these goals, the Consortium utilizes a variety of methods, such as conducting focus groups to assess the arts and cultural needs of the city.

Consortium members include: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, Cultural Facilities, Arts and Entertainment, Norfolk Commission on the Arts and Humanities, Chrysler Museum, Norfolk Botanical Garden, Visit Norfolk, Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Stage Company and the Virginia Opera.

Financial support for Consortium members includes a combination of General Fund, Public Amenities Fund, and bed tax revenue. The following tables provide an overview of the provided funds.

Funding Source	FY 2012 Funding	FY 2013 Funding	FY 2014 Proposed
General Fund Member Support <sup>1</sup>	\$10,431,627	\$11,016,627	\$11,191,185
General Fund Bed Tax	\$1,000,000	\$1,000,000	\$1,000,000
Public Amenities Fund	\$1,000,000	\$250,000	\$0
<b>Total</b>	<b>\$12,431,627</b>	<b>\$12,266,627</b>	<b>\$12,191,185</b>

<sup>1</sup> Does not include General Fund support for city departments: The National Maritime Center (Nauticus), MacArthur Memorial, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

Prior to FY 2014, Norfolk Consortium members received support through a combination of the Public Amenities Fund and the General Fund. Beginning in FY 2014, full support is provided through the General Fund.

<b>Consortium Member</b>	<b>FY 2012 Total Funds<sup>2</sup></b>	<b>FY 2013 Total Funds</b>	<b>FY 2014 Total Funds Proposed</b>
Chrysler Museum of Art	2,794,636	2,819,636	2,847,832
Norfolk Botanical Gardens	1,124,910	1,174,910	1,186,659
Norfolk Commission on the Arts and Humanities	884,838	884,838	959,838
Norfolk Festevents	1,492,934	1,542,934	1,558,363
Norfolk Festevents Jazz Festival	71,188	71,188	71,188
Norfolk NATO Festival	139,226	139,226	139,226
Virginia Arts Festival	614,132	639,132	645,523
Virginia Arts Festival Tattoo	165,438	165,438	165,438
Visit Norfolk (NCVB) <sup>3</sup>	3,644,325	3,779,325	3,817,118
<b>TOTAL</b>	<b>10,931,627</b>	<b>11,216,627</b>	<b>11,391,185</b>

<sup>2</sup>Includes \$500,000 in Public Amenities Funds and \$10,431,627 in the General Fund for operational support.

<sup>3</sup>Includes \$200,000 in Public Amenities Funds to Visit Norfolk (NCVB) in FY 2013 and \$200,000 from the bed tax in FY 2014.

## OUTSIDE AGENCY FUNDING

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Grant Providers on Behalf of City</b>					
<b>Norfolk Commission on the Arts &amp; Humanities</b>	701,250	832,775	884,838	959,838	75,000
Pass through grants to arts agencies; housed in Cultural Facilities, Arts and Entertainment					
<b>Norfolk Department of Human Services Grants</b>	0	0	520,300	520,300	0
Pass through grants to local social services agencies; managed by Department of Human Services					
<b>SUBTOTAL</b>	<b>701,250</b>	<b>832,775</b>	<b>1,405,138</b>	<b>1,480,138</b>	<b>75,000</b>
<b>Funds to Community Partners</b>					
<b>Crispus Attucks Cultural Center</b>	0	0	0	150,000	150,000
One-time funds for general operating support					
<b>Downtown Norfolk Council</b>	60,000	60,000	60,000	60,000	0
General operating support					
<b>Eastern Virginia Medical School</b>	709,348	709,348	709,348	709,348	0
General operating support					

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Funds to Community Partners</b>					
<b>Friends of Fred Huette</b>	17,500	17,500	17,500	17,500	0
General operating support					
<b>Garden of Hope (Second Chances)</b>	435,000	435,000	435,000	435,000	0
General operating support					
<b>Hampton Roads Community Development Corporation (CDC)</b>	0	0	0	100,000	100,000
General operating support - new initiative in FY 2014 for Park Place					
<b>Home Rehabilitation Initiative</b>	72,727	80,000	100,000	100,000	0
Managed by the newly created Communications and Technology Department (includes World Changers)					
<b>Legal Aid Society of Eastern Virginia</b>	8,364	8,364	8,364	8,364	0
General operating support					
<b>The Literacy Partnership</b>	50,000	50,000	50,000	50,000	0
General operating support					
<b>Norfolk Criminal Justice Services</b>	155,100	155,100	155,100	179,315	24,215
Matching funds to state grant; FY 2014 includes support for retirement, increased rent, and operating costs					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Funds to Community Partners</b>					
<b>Norfolk Drug Court Program</b>					
Match funds to state grant; managed by NCSB. Moved to Central Appropriations in FY 2013	78,750	78,750	0	0	0
<b>Norfolk Interagency Consortium</b>					
Moved to Department of Human Services in FY 2012	207,651	0	0	0	0
<b>Norfolk Sister City Association</b>					
General operating support	47,000	47,000	50,000	50,000	0
<b>Southeastern Tidewater Opportunity Project (STOP)</b>					
General operating support	12,900	12,900	12,900	12,900	0
<b>St. Mary's Home for the Disabled</b>					
General operating support	15,000	15,000	20,000	20,000	0
One-time capital campaign support provided in FY 2013	0	0	35,000	0	-35,000
<b>Square One</b>					
General operating support	37,336	37,336	37,336	37,336	0
<b>SUBTOTAL</b>	<b>1,906,676</b>	<b>1,706,298</b>	<b>1,690,548</b>	<b>1,929,763</b>	<b>239,215</b>

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Public-Private Partnerships for City-Owned Facilities</b>					
<b>Chrysler Museum</b>	2,805,932	2,665,636	2,819,636	2,847,832	28,196
General operating support for the facility					
<b>Homearama</b>	0	0	50,000	0	-50,000
One-time costs associated with Homearama in FY 2013					
<b>Norfolk Botanical Gardens</b>	1,129,379	1,072,910	1,174,910	1,186,659	11,749
General operating support					
<b>Virginia Zoo Society</b>					
General operating support	308,750	325,000	325,000	325,000	0
Incentive Agreement - provides 50 percent of gate receipts in excess of \$1.2 million	275,651	365,021	479,104	478,568	-536
<b>SUBTOTAL</b>	<b>4,519,712</b>	<b>4,428,567</b>	<b>4,848,650</b>	<b>4,838,059</b>	<b>-10,591</b>
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Caribfest</b>	0	0	50,000	50,000	0
General operating support					

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Hampton Roads Sports Commission</b>					
Funds transferred to the newly created Communications and Technology Department to support citywide marketing	0	35,100	35,100	0	-35,100
<b>Norfolk Consortium</b>					
Revenue from \$1 increase in bed tax beginning in FY 2012; pass through funds managed by the Norfolk Consortium	0	1,000,000	1,000,000	1,000,000	0
<b>Norfolk Convention and Visitors Bureau<sup>4</sup></b>					
General operating support	3,143,500	3,481,325	3,579,325	3,617,118	37,793
Revenue from \$1 flat bed tax	900,017	895,408	1,000,000	1,000,000	0
<b>Norfolk Festevents</b>					
General operating support	1,498,877	1,423,934	1,542,934	1,558,363	15,429
Jazz Festival	71,250	67,688	71,188	71,188	0
OpSail 2012	0	100,000	100,000	0	-100,000
<b>Norfolk NATO Festival</b>					
General operating support	139,712	132,726	139,226	139,226	0

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Virginia Arts Festival</b>					
General operating support	641,455	585,632	639,132	645,523	6,391
Special funding for VA Tattoo and Dance Series	166,250	157,938	165,438	165,438	0
<b>SUBTOTAL</b>	<b>6,561,061</b>	<b>7,879,751</b>	<b>8,322,343</b>	<b>8,246,856</b>	<b>-75,487</b>
<b>Public Partnerships to Provide Services</b>					
<b>Hampton Roads Transit (HRT)</b>					
Light rail transit (LRT) service (FY 2012 reduced by \$1.2 million due to a credit with HRT from the prior year. FY 2013 was reduced by \$1.0 million due to a risk management credit)	664,233	1,726,824	3,212,668	5,210,643	1,997,975
LRT feeder bus service (transferred to regular bus service in FY 2013)	540,285	561,032	0	0	0
Advance capital	560,689	592,516	586,005	579,758	-6,247
Commission expense	266,487	207,850	237,036	192,164	-44,872
Ferry service	169,190	184,963	181,201	185,887	4,686
Paratransit	971,193	1,096,999	1,095,051	1,412,489	317,438
Regular bus service (includes \$730,000 for the transfer of the NET, and the adjustment to account for the new bus transfer station on Wood Street)	5,992,256	7,196,631	7,704,602	10,414,255	2,709,653

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Public Partnerships to Provide Services</b>					
Vanpool profit	-38,264	-38,114	-47,759	-42,850	4,909
Special event support (distributed to appropriate modes of transportation in FY 2014)	0	0	100,000	0	-100,000
Prior year reconciliation	0	0	-496,077	119,227	615,304
NET service (transfer to regular bus service in FY 2014)	0	0	730,013	0	-730,013
HRT Subtotal	9,126,069	11,528,701	13,302,740	18,071,573	4,768,833
<b>Norfolk Community Services Board (NCSB)</b>	3,851,000	2,851,000	0	0	0
Moved to Central Appropriations in FY 2013					
<b>Norfolk Redevelopment and Housing Authority</b>					
Administrative support	550,000	550,000	1,000,000	1,000,000	0
Rental of space - 201 Granby Street	33,317	33,317	33,317	70,000	36,683
Rental and sublease of Monroe Building for the Virginia Stage Company	0	0	0	60,000	60,000
<b>Saving Our Children Initiative</b>	33,000	0	0	0	0
Moved to the Department of Recreation, Parks and Open Space					

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
<b>Public Partnerships to Provide Services</b>					
<b>Waterside Maintenance Operations</b>	1,036,500	1,515,000	1,265,000	405,688	-859,312
General operating support					
<b>SUBTOTAL</b>	<b>14,629,886</b>	<b>16,478,018</b>	<b>15,601,057</b>	<b>19,607,261</b>	<b>4,006,204</b>
<b>Contractual Obligations</b>					
<b>Economic Development Incentive Grants</b>					
Economic Development Incentive Grants	1,401,388	1,881,164	1,942,343	1,479,187	-463,156
NRHA Economic Incentive Grants	1,075,200	1,291,369	1,488,229	1,726,339	238,110
<b>Housing First Program</b>					
Contract to provide homeless support; funds were appropriated in the Office to End Homelessness in FY 2012	150,000	0	140,000	140,000	0
<b>Tidewater Community College</b>					
General operating support	6,000	6,000	6,000	6,000	0
<b>Tourism Infrastructure Repairs</b>					
Supports improvements to cultural facilities	749,139	809,478	958,513	835,700	-122,813

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Contractual Obligations</b>					
<b>Waterside Convention Center Subsidy</b>					
Maintenance subsidy agreement with the Marriott Hotel's management company	195,000	195,000	195,000	195,000	0
<b>SUBTOTAL</b>	<b>3,576,727</b>	<b>4,183,011</b>	<b>4,730,085</b>	<b>4,382,226</b>	<b>-347,859</b>
<b>Memberships and Dues</b>					
<b>Hampton Roads Chamber of Commerce</b>					
Event sponsorship	12,000	12,000	12,000	12,000	0
<b>Hampton Roads Economic Development Alliance</b>					
Membership dues based on per capita expense	222,509	221,666	230,663	230,497	-166
<b>Hampton Roads Military &amp; Federal Facilities Alliance</b>					
Membership dues based on per capita expense	116,162	116,162	121,402	121,402	0
<b>Hampton Roads Partnership</b>					
Membership dues	15,210	15,210	15,210	15,210	0
<b>Hampton Roads Planning District Commission</b>					
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)	240,633	240,828	241,256	243,985	2,729

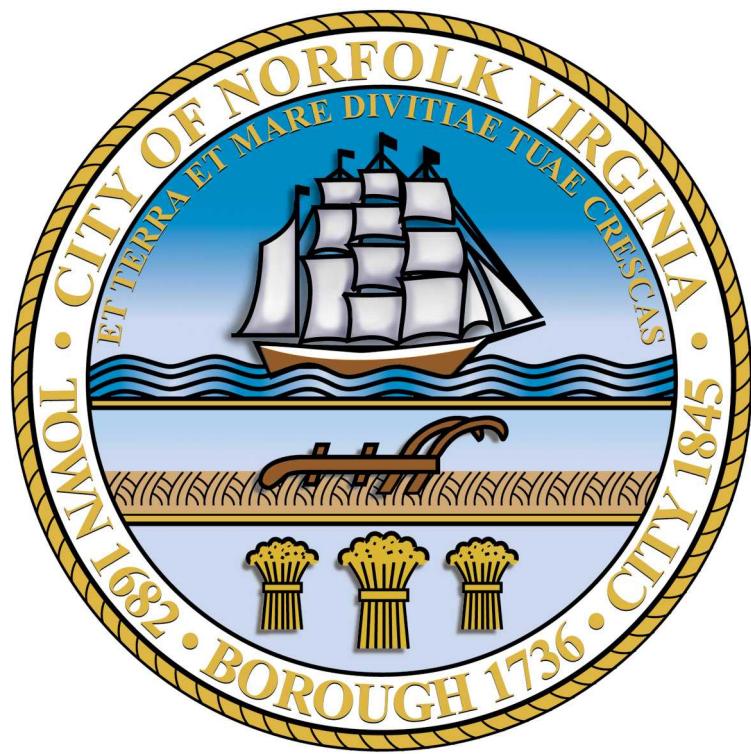
	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
<b>Memberships and Dues</b>					
<b>Virginia First Cities</b>	0	43,230	43,261	43,230	-31
Membership dues based on pro-rata population fee schedule					
<b>Virginia Municipal League</b>	51,979	51,217	54,643	56,614	1,971
Membership dues based on annual population estimate					
<b>SUBTOTAL</b>	<b>658,493</b>	<b>700,313</b>	<b>718,435</b>	<b>722,938</b>	<b>4,503</b>
<b>Other Arrangements</b>					
<b>Downtown Improvement District (DID) Pass Through Revenue</b>	1,591,702	1,495,428	1,545,500	1,530,400	-15,100
Revenue from commercial real estate tax collections used for DID activities					
<b>Downtown Improvement District (DID) Public &amp; Performing Arts Group</b>	0	0	103,000	102,000	-1,000
Revenue from commercial real estate tax collections used for DID activities					
<b>SUBTOTAL</b>	<b>1,591,702</b>	<b>1,495,428</b>	<b>1,648,500</b>	<b>1,632,400</b>	<b>-16,100</b>
<b>TOTAL</b>	<b>34,145,507</b>	<b>37,704,161</b>	<b>38,964,756</b>	<b>42,839,641</b>	<b>3,874,885</b>

<sup>4</sup>The FY 2014 increase for Norfolk Convention & Visitors Bureau is calculated from the FY 2013 base plus \$200,000 in Consortium funding.

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# Parks, Recreation and Culture

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# LIBRARIES

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## MISSION STATEMENT

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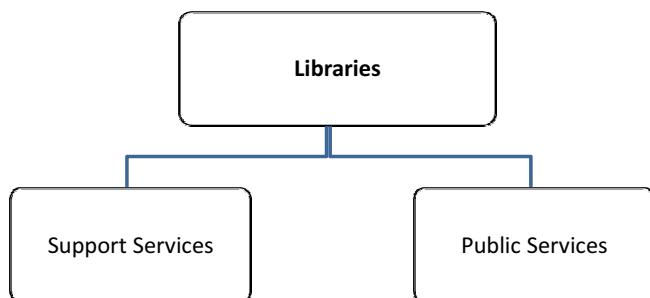
The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits, and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

## DEPARTMENT OVERVIEW

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The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services. Public Services involves all entities that actively engage with the public and offer services to the public. Those entities are the ten branches, one anchor branch library, Bookmobile, and the new Slover Memorial Library. Support Services activities includes entities that are the "behind the scenes" operations of the Library. These include the business office; collection development: selecting, ordering, and weeding the collections and materials; technical services-acquisitions, purchasing, and cataloging; library automation; and public relations. These entities provide the support that's needed to provide a great public service to the citizens and community of Norfolk.

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2012-2017." The planning and delivery of library services is based on stated community needs. The branch libraries serve the community through Early Childhood Literacy Programs (Babygarten, 1-2-3 Grow with Me, Toddler Time, and Storytime), KidZones, after-school programming, access to computers, and book collections that provide students with the resources they need to complete homework. In addition, the library collection provides citizens with popular fiction and nonfiction books, as well as books on compact discs and digital video discs.



**Short-Term Objective(s)**

- Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families
- Increase use of social media and web tools to communicate information to the public on library services as well as community information
- Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Market cultural experiences available in Norfolk to the region and outside the region
- Eliminate barriers to employment

**Long-Term Goal(s)**

- Increase accessibility to lifelong learning
- Increase access to city services and library information
- Enhance the vitality of Norfolk neighborhoods
- Diversify and strengthen Norfolk's economic base

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**Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
<b>Objective</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of participants at library multicultural events	20	23	25	30	5
<b>Objective</b>					
Eliminate barriers to employment					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of Community Help Cards distributed	10,000	15,000	18,000	20,000	2,000

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### **Priority: Lifelong Learning**

#### **Goal**

Increase accessibility to lifelong learning

#### **Objective**

Increase accessibility to lifelong learning at Norfolk Public Libraries by offering a variety of programs for children, teens, and families

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of weekly Storytimes in 12 agencies throughout the year	636	724	750	750	0
Enhance marketing to increase average number of participants at multicultural programs	20	23	25	30	5
Increase use of Online Language Learning and Online Career Test Preparation Services (sessions)	1,464	1,227	1,475	1,525	50
Increase number of multicultural programs offered	53	58	62	66	4

#### **Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of library materials purchased (books, CD's, etc.)	33,000	27,000	30,000	35,000	5,000
Increase the number of online and interactive library resources	11	12	15	18	3

### **Priority: Accessibility, Mobility and Connectivity**

#### **Goal**

Increase access to city services and library information

#### **Objective**

Increase use of social media and web tools to communicate information to the public on library services as well as community information

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of patron visits to the library's website	559,847	442,784	700,000	750,000	50,000
Increase percent of patrons reading the e-newsletter	10	10	15	20	5

## **Priority: Accessibility, Mobility and Connectivity**

## **Goal**

Enhance the vitality of Norfolk neighborhoods

## Objective

## **Enhance the vitality of Norfolk neighborhoods by recruiting and retaining volunteers for library branches**

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of volunteer hours at library branches	9,000	11,000	14,000	16,000	2,000

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$5,685,978	\$5,437,957	\$5,942,683	\$6,355,829
Materials, Supplies and Repairs	\$248,306	\$343,849	\$380,903	\$365,459
Contractual Services	\$592,662	\$580,764	\$574,755	\$578,155
Equipment	\$646,697	\$511,589	\$1,007,000	\$982,000
Total	\$7,173,643	\$6,874,159	\$7,905,341	\$8,281,443

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$111,821	Federal Communications Commission	
		Friends of the Library	0

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures**      **FY 2014:** **\$204,824**      **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

<b>• Support Slover Library staffing</b>	<b>FY 2014:</b>	<b>\$248,322</b>	<b>Positions:</b>	<b>10</b>
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Provide partial-year funds for an Executive Director (July), two Digital Media Content Specialists (February), an Information Technology Trainer (March), two Librarian I (October and December), a Librarian II (June), a part-time Library Associate I (February), a Library Associate II (June), and a Senior Microcomputer Systems Analyst (February) for the new Slover Memorial Library which is scheduled to open Winter 2014.

**Priority Area(s) Met:** Lifelong Learning

<b>• Distribute short term parking validation cost</b>	<b>FY 2014:</b>	<b>\$400</b>	<b>Positions:</b>	<b>0</b>
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Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Lifelong Learning

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$2,556</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Lifelong Learning

<b>• Reduce discretionary expenditures</b>	<b>FY 2014:</b>	<b>(\$80,000)</b>	<b>Positions:</b>	<b>0</b>
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Reduce discretionary expenditures for office equipment repairs, office supplies, traveling expenses, and security alarm services.

**Priority Area(s) Met:** Lifelong Learning

<b>Libraries</b>	<b>Total FY 2014:</b>	<b>\$376,102</b>	<b>Positions:</b>	<b>10</b>
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## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Libraries	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
City Historian	MAP007	\$41,691	\$66,652	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Data Quality Control Analyst	OPS008	\$28,251	\$45,161	1	0	1
Director of Libraries	EXE003	\$87,791	\$151,815	1	0	1

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Executive Director- Slover Library	EXE002	\$77,812	\$124,500	0	1	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	1	2
Librarian I	MAP005	\$36,924	\$59,029	5	2	7
Librarian II	MAP008	\$44,351	\$70,899	16	0	16
Librarian III	MAP009	\$47,215	\$75,483	5	0	5
Library Assistant I	OPS004	\$20,805	\$33,263	1	0	1
Library Assistant II	OPS005	\$22,427	\$35,853	18	0	18
Library Associate I	OPS009	\$30,567	\$48,870	19	1	20
Library Associate II	OPS010	\$33,105	\$52,920	7	1	8
Media Production Specialist	MAP007	\$41,691	\$66,652	0	2	2
Microcomputer Systems Analyst	ITO005	\$33,346	\$53,307	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Project Coordinator	MAP008	\$44,351	\$70,899	0	1	1
Public Information Specialist I	MAP004	\$34,788	\$55,614	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Public Services Coordinator I	MAP006	\$39,221	\$62,700	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	2	1	3
<b>Total</b>				<b>91</b>	<b>10</b>	<b>101</b>

# CULTURAL FACILITIES, ARTS AND ENTERTAINMENT

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## MISSION STATEMENT

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Provide inspiring live entertainment, diverse community events, and vibrant public art to enrich and celebrate life in Norfolk. We promote collaboration, responsible management, and economic and cultural vitality.

## DEPARTMENT OVERVIEW

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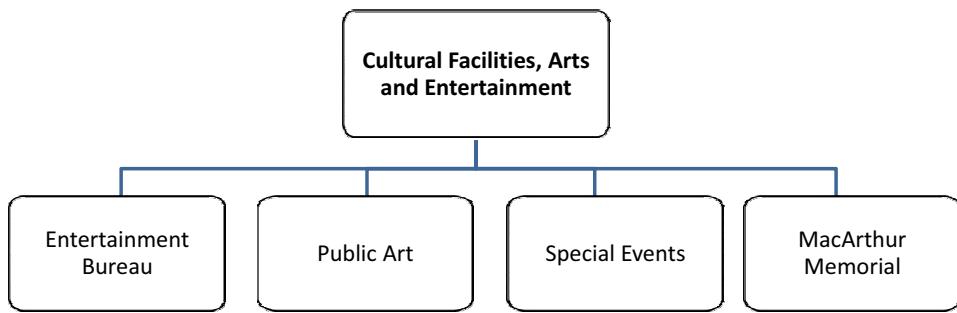
The Department of Cultural Facilities, Arts and Entertainment manages thirteen facilities for the city: Scope, Chrysler Hall, Exhibition Hall, Wells Theater, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Police and Fire Museum, Selden Arcade, Town Point Park, Monroe Building, and Little Hall.

The department will often service more than one million patrons at approximately 1,000 events annually. Departmental staff work to improve existing processes and operate all venues efficiently while simultaneously working to ensure that the people who attend events are comfortable, receive first class customer service, and leave events wanting to come back in the future. The Department of Cultural Facilities, Arts and Entertainment partners with other departments, agencies, non-profits and other businesses to attract events, both short-term and long-term, which generate additional revenue while keeping the city vibrant and attractive for citizens and visitors.

The department also manages the Public Art Program. This program will not only utilize the talents of many local and national artists but will also incorporate the knowledge and desires of residents of the city to assist with the process of making choices in the selection of artists, the type of art to be developed, and the location of art works that will be displayed in various locations around Norfolk. This program is also committed to maintaining the existing pieces of art around the city to ensure their long term beauty and integrity on behalf of the citizens of Norfolk.

Since 2011, Cultural Facilities has worked in coordination with Norfolk Consortium and the City Manager's Office with the goal of generating new revenues for the city through enhanced entertainment activities. The members of the Consortium strive to bring new events such as festivals, sporting events, and educational opportunities to the city that represent new revenue in the forms of admission taxes, meal taxes, and hotel room nights. The department also has the responsibility for maintaining and operating two museums for the city. One is the MacArthur Memorial, dedicated to preserving the legacy of General Douglas MacArthur while also educating the many visitors to the MacArthur Memorial Campus. The second is the Police and Fire Museum, which is dedicated to the display of historical artifacts of both the Norfolk Police and Fire Departments.

Lastly, the department is responsible for the management of and equipment for many of the city's outdoor special events from runs and walks, to parades and neighborhood gatherings, to festivals and concerts. The Special Events permit office partners with civic leagues, community organizations, and other city departments to coordinate events in community parks, Norfolk Public School grounds, public right-of-ways, and to manage the city's two festival parks, Ocean View Beach Park and Town Point Park. The Special Events operations team provides rental equipment for city hosted and community events and is responsible for the city's two mobile stages. The bureau supports over 250 events annually throughout Norfolk in combined permit issuance, event coordination, management of equipment, and logistical execution.



### **Short-Term Objective(s)**

- Increase the number of entertainment opportunities for patrons to have "fun"
- Grow the use of all social media to better inform citizens of events taking place throughout our venues
- Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners
- Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase choice of entertainment venues for all demographic groups, including the "creative class"

### **Long-Term Goal(s)**

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase accessibility to lifelong learning
- Achieve a well-trained, qualified community workforce

## **Priority: Economic Vitality and Workforce Development**

### **Goal**

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

### **Objective**

Increase the number of entertainment opportunities for patrons to have "fun"

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase total number of events	1,348	1,301	1,260	1,272	12
Increase number of attendees	1,357,911	1,155,818	1,127,644	1,138,920	11,276

### **Objective**

Grow the use of all social media to better inform citizens of events taking place throughout our venues

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of facebook "LIKES"	0	1,012	1,298	1,557	259
Increase number of patrons or potential patrons who receive regular communication about upcoming events	97,302	113,993	105,699	124,945	19,246

### **Objective**

Increase revenue streams through new and innovative approaches including: sponsorship dollars, all-in-one package ticket offers, updated rental promotion/pricing, and collaboration between internal and external partners

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain total event revenue	1,436,242	1,284,010	1,038,205	1,069,351	31,146

### **Objective**

Increase choice of entertainment venues for all demographic groups, including the "creative class"

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of special programs and events at MacArthur Memorial	3	4	6	8	2

## **Priority: Lifelong Learning**

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Present educational and historical exhibits, provide historical research assistance and provide high quality educational programs

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of research projects completed	3,150	3,805	3,200	3,500	300
Increase number of students served	13,727	13,947	15,000	15,000	0

### **Priority: Lifelong Learning**

#### **Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of participants in MacArthur Memorial Educational and Cultural Program	35,400	34,342	40,000	45,000	5,000

### **Priority: Lifelong Learning**

#### **Goal**

Achieve a well-trained, qualified community workforce

#### **Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of artist training classes presented for Public Art Process	3	4	4	5	1
Increase attendance at the Annual Public Art Walking Tour	25	25	25	28	3

## **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$3,614,958	\$3,717,908	\$3,862,294	\$4,039,370
Materials, Supplies and Repairs	\$1,247,188	\$1,913,480	\$1,568,546	\$1,554,251
Contractual Services	\$628,371	\$571,112	\$912,935	\$986,495
Equipment	\$10,023	\$6,809	\$10,355	\$10,355
Department Specific Appropriation	\$168	\$0	\$0	\$0
Total	\$5,500,708	\$6,209,309	\$6,354,130	\$6,590,471

## **ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY**

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$10,000	Local Government Challenge Grant	0

## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** **FY 2014:** **\$127,076** **Positions:** **0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- **Add Events Coordinator** **FY 2014:** **\$50,000** **Positions:** **0**

Provide additional funding for a special projects events coordinator for the Cultural Affairs Bureau to assist with the increased number of special events.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Distribute short term parking validation cost** **FY 2014:** **\$22,000** **Positions:** **0**

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Support programming at the Attucks Theatre** **FY 2014:** **\$75,000** **Positions:** **0**

Provide funds for the Dance Theatre of Harlem at the Crispus Attucks Cultural Facilities. Virginia Arts Festival and the city will partner with the Dance Theatre of Harlem and their professional training program for an extended three year commitment from FY 2014-2016. The first year, FY 2014, includes an in-depth community outreach featuring "Dancing through Barriers 2014." "Dancing through Barriers 2014" engages the City of Norfolk audiences, area dance students, and cultural tourists in dance performances, one-in-a-lifetime training opportunities, and community dialog, including African-American dance's historical importance, and current role in American culture. The components include public performances, community engagement to include student matinées, master classes, workshops, and mentoring local student dancers of all abilities (elementary through pre-professional), and a panel discussion prior to public performances to encourage community dialog.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Adjust costs for Fleet expenditures** **FY 2014:** **\$2,265** **Positions:** **0**

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

**• Reduce building repairs and contractual services**

**FY 2014:** **(\$40,000)** **Positions:** **0**

Capture savings from contractual services and reductions in building repairs for all seven venues maintained facilities. This includes the purchase of materials, supplies, equipment, small tools, and consumable items utilized for events. No impact to services is expected from this action.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Safe, Healthy, and Inclusive Communities

**Cultural Facilities, Arts and Entertainment**

**Total FY 2014:**

**\$236,341**

**Positions:**

**0**

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Manager	MAP012	\$57,228	\$91,486	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Archivist	MAP006	\$39,221	\$62,700	1	0	1
Arts Manager	SRM001	\$49,196	\$86,583	1	0	1
Assistant Director of Entertainment Facilities	SRM006	\$66,145	\$116,415	1	0	1
Assistant Facilities Maintenance Manager	MAP012	\$57,228	\$91,486	1	0	1
Box Office Manager	MAP008	\$44,351	\$70,899	1	0	1
Box Office Supervisor	MAP003	\$32,801	\$52,435	2	0	2
Carpenter II	OPS009	\$30,567	\$48,870	1	0	1
Creative Designer & Production Manager	OPS013	\$42,283	\$67,598	0	1	1
Crew Leader II	OPS009	\$30,567	\$48,870	3	0	3
Curator	MAP007	\$41,691	\$66,652	1	0	1
Director of Cultural Affairs, Arts, & Entertainment	EXE003	\$87,791	\$151,815	1	0	1
Education Manager	MAP009	\$47,215	\$75,483	1	0	1
Event Coordinator	MAP007	\$41,691	\$66,652	2	0	2
Event Manager	MAP009	\$47,215	\$75,483	1	0	1
MacArthur Memorial Director	SRM004	\$58,509	\$102,977	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	5	0	5
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	9	0	9
Maintenance Worker II	OPS004	\$20,805	\$33,263	8	0	8
Management Analyst II	MAP008	\$44,351	\$70,899	1	0	1
Manager of Special Events	SRM002	\$52,048	\$91,605	1	0	1
Manager of the Office of Cultural Affairs & Special Events	SRM006	\$66,145	\$116,415	1	0	1

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Museum Attendant	OPS005	\$22,427	\$35,853	2	0	2
Office Manager	MAP003	\$32,801	\$52,435	1	0	1
Operating Engineer I	OPS007	\$26,135	\$41,782	2	0	2
Operating Engineer II	OPS010	\$33,105	\$52,920	4	0	4
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	-1	0
Recreation Specialist	OPS009	\$30,567	\$48,870	1	-1	0
Special Events & Facilities Coordinator	MAP007	\$41,691	\$66,652	1	1	2
Stage Crew Chief	OPS012	\$38,936	\$62,242	1	0	1
Stage Production Manager	MAP007	\$41,691	\$66,652	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	2	0	2
<b>Total</b>				<b>68</b>	<b>0</b>	<b>68</b>

# ZOOLOGICAL PARK

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## MISSION STATEMENT

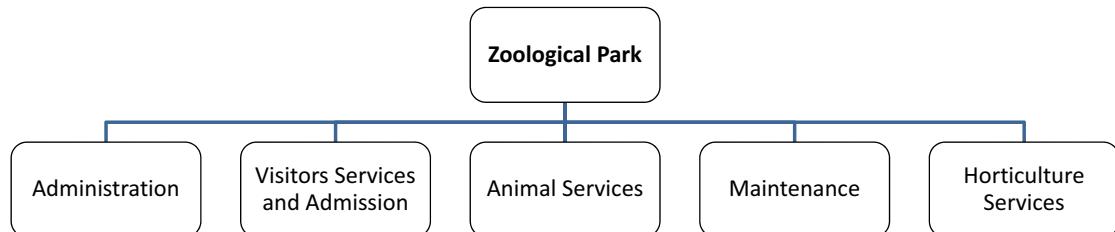
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The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - conservation."

## DEPARTMENT OVERVIEW

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The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Zoological Society provides support services in the following ways: Facility enhancements, membership, fundraising, marketing and promotions, special events, education, and food and retail operations. The City of Norfolk support services include: Animal services, horticulture, maintenance, visitor services/admissions, and administration. Animal services maintains the welfare of the animal collection and oversees the security services of the zoo. Horticulture services provide grounds maintenance for the zoo's 55 acres, including animal exhibits, flower beds and greenhouses. Maintenance performs repairs and maintains the zoo's infrastructure. Visitor services manages the front entrance operations. Administration oversees visitor services, gate admissions, and the operations of the zoo in regards to the capital and operating budgets.



### Short-Term Objective(s)

- Market cultural experiences available in Norfolk to the region and outside the region to increase attendance
- Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness
- Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program
- Market cultural experiences available in Norfolk to the region and outside the region
- Expand, attract, and retain businesses within Norfolk
- Increase accessibility to lifelong learning opportunities using existing city and school resources

- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

**Long-Term Goal(s)**

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Enhance efficient use and protection of natural resources
- Increase accessibility to Lifelong Learning
- Diversify and strengthen Norfolk's economic base
- Achieve a well-trained, qualified community workforce

<b>Priority: Economic Vitality and Workforce Development</b>					
<b>Goal</b>					
Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk					
<b>Objective</b>					
Market cultural experiences available in Norfolk to the region and outside the region to increase attendance	<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Increase number of zoo visitors		505,641	473,000	510,000	520,000
	<b>Objective</b>				
Market cultural experiences available in Norfolk to the region and outside the region	<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Increase zoo marketing presence in Virginia welcome centers to increase attendance		0	1	1	2
Increase number of social media messages sent to zoo members and the public to increase event participation and attendance		0	3	5	10
<b>Priority: Economic Vitality and Workforce Development</b>					
<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Expand, attract, and retain businesses within Norfolk	<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Increase number of environmentally conscious vendors from which zoo acquires saleable merchandise and compare sales to determine benefit, revenue and sustainability		1	2	2	4
Increase number of zoo exhibit renovations		1	5	6	8

## Priority: Lifelong Learning

### **Goal**

Increase accessibility to Lifelong Learning

### **Objective**

Network and identify opportunities for partnership among regional colleges, universities, high schools and businesses to provide vocational and technical training opportunities through a comprehensive intern and volunteer program

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of volunteers	120	80	175	155	-20
<b>Objective</b>					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of partnerships to deliver educational programming in area schools	1	3	5	8	3

## Priority: Lifelong Learning

### **Goal**

Achieve a well-trained, qualified community workforce

### **Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of zoo staff receiving advanced training to create a vibrant leadership succession plan	3	3	4	5	1
Increase number of interns recruited from area colleges, universities, and vocational schools to work and learn at the zoo	10	12	13	16	3

## Priority: Environmental Sustainability

### **Goal**

Enhance efficient use and protection of natural resources

### **Objective**

Create a culture of continuing sustainability by implementing educational and outreach programs to increase wildlife and environmental awareness

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of improved exhibits	5	10	10	13	3
Increase the capacity of sustainability and recycling projects (i.e. water, materials, trees, composting, etc.)	6	8	12	14	2
Increase number of sustainability projects for animals (nationally and locally)	10	12	20	22	2

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$2,582,702	\$2,667,176	\$2,675,124	\$2,684,231
Materials, Supplies and Repairs	\$738,206	\$756,777	\$726,943	\$720,322
Contractual Services	\$381,813	\$353,798	\$431,782	\$414,911
Equipment	\$36,485	\$65,347	\$325,351	\$57,091
Total	\$3,739,206	\$3,843,098	\$4,159,200	\$3,876,555

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$65,999 Positions: 0

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Purchase and transport additional animals** FY 2014: \$28,000 Positions: 0

Provide funds for new animals and the costs incurred to purchase and transport livestock necessary to maintain and enhance the animal collection in accordance with the Association of Zoos and Aquariums (AZA) standards.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- Eliminate redundant security support** FY 2014: (\$56,892) Positions: -2

Eliminate two vacant full-time Security Officer positions by utilizing the security services offered through the city's existing contract. A corresponding adjustment can be found in the Department of General Services for additional security hours to cover the summer and school schedules.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- Adjust costs for Fleet expenditures** FY 2014: \$3,533 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- Annualize animal hospital costs** FY 2014: \$27,050 Positions: 0

Annualize funding for utilities and expenditures to fully operate the new Animal Hospital/Commissary Facility that is scheduled to open summer 2013. In FY 2013, partial funding of \$318,977 was provided toward the opening of this building.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

<b>• Remove equipment purchases for the Animal Wellness Center</b>	<b>FY 2014:</b>	<b>(<u>\$297,330</u>)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of furniture and medical equipment for the new Animal Wellness Center.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

<b>• Reduce utility usage</b>	<b>FY 2014:</b>	<b>(<u>\$53,005</u>)</b>	<b>Positions:</b>	<b>0</b>
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Reduce utility usage by conserving water and power in buildings and exhibits.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

<b>Zoological Park</b>	<b>Total FY 2014:</b>	<b>(<u>\$282,645</u>)</b>	<b>Positions:</b>	<b>-2</b>
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## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Animal Registrar	OPS010	\$33,105	\$52,920	1	0	1
Animal Services Supervisor	MAP010	\$50,303	\$80,416	1	1	2
Assistant Supervisor of Animal Services	OPS013	\$42,283	\$67,598	2	-1	1
Customer Service Representative	OPS004	\$20,805	\$33,263	7	-1	6
Director of the Virginia Zoological Park	EXE002	\$77,812	\$124,500	1	0	1
Elephant Manager	OPS012	\$38,936	\$62,242	1	-1	0
Equipment Operator II	OPS006	\$24,199	\$38,684	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	2	0	2
Horticulture Technician	OPS006	\$24,199	\$38,684	4	0	4
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Landscape Coordinator II	OPS012	\$38,936	\$62,242	1	0	1
Lead Zookeeper	OPS010	\$33,105	\$52,920	1	4	5
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Security Officer	OPS007	\$26,135	\$41,782	5	-2	3
Superintendent of the Virginia Zoological Park	SRM006	\$66,145	\$116,415	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Veterinary Technician	OPS008	\$28,251	\$45,161	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	1	1	2
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Zookeeper	OPS008	\$28,251	\$45,161	16	-3	13
<b>Total</b>				<b>57</b>	<b>-2</b>	<b>55</b>

# THE NATIONAL MARITIME CENTER

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## MISSION STATEMENT

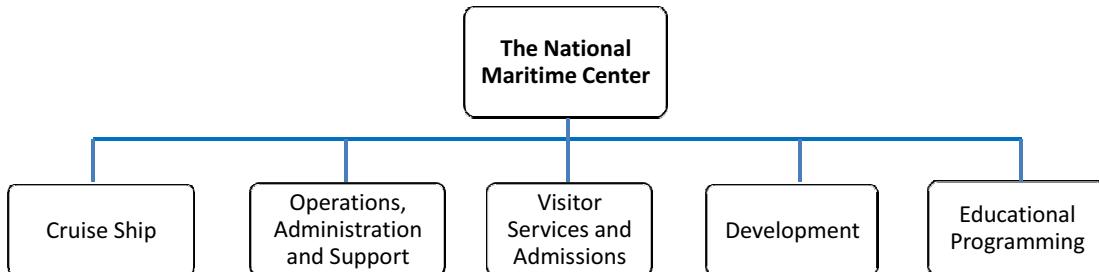
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The National Maritime Center, also known as Nauticus, inspires and educates people with engaging and interactive experiences that celebrate connections with today's maritime world. Nauticus is a contemporary museum that uses its diverse campus assets and the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

## DEPARTMENT OVERVIEW

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The Nauticus campus is a major tourist destination, attracting over 285,000 visitors annually, and is home to traditional and maritime resources including the Battleship Wisconsin, the Nauticus Museum, the Hampton Roads Naval Museum, the Half Moone Cruise and Celebration Center, and the Nauticus Marina. In the summer of 2013, Nauticus will launch Sail Nauticus, a program to provide sailing instruction and other sailing programs to underserved populations and Nauticus visitors. Nauticus provides a variety of exciting programs, educational workshops, memberships, and volunteer opportunities that appeal to diverse audiences. Nauticus is a community educational resource offering structured Virginia Standards of Learning (SOL) based programs to school age children locally and regionally.



### Short-Term Objective(s)

- Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation
- Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class
- Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions
- Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines
- Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

**Long-Term Goal(s)**

- Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk
- Increase accessibility to lifelong learning
- Achieve a reputation internally and externally as a well-managed government

**Priority: Economic Vitality and Workforce Development****Goal**

Diversify and strengthen entertainment venues and "cool city" amenities in Norfolk

**Objective**

Increase the number of visitors to Nauticus by expanding the variety of programs, targeting various demographic groups including the creative class

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of visitors to Nauticus	197,231	193,615	206,000	206,000	0
<b>Objective</b>					
Increase Norfolk's reputation as a premier cruise ship port of call by improving factors that make cruising from Norfolk more attractive to both cruise patrons and international cruise lines					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of cruise ship passengers	37,200	41,350	47,820	50,000	2,180

**Priority: Well-Managed Government****Goal**

Achieve a reputation internally and externally as a well-managed government

**Objective**

Increase grant funding from philanthropists, private corporations, and non-profit entities in support of the Nauticus mission to provide quality exhibits, programs, and Battleship Wisconsin interpretation

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of grant submissions	7	10	24	24	0
Maintain number of grant requests submitted by the non-profit Nauticus Foundation on behalf of the museum	1	1	5	3	-2
<b>Objective</b>					
Increase utilization of the Half Moone Cruise and Celebration Terminal, Battleship Wisconsin, and Nauticus Museum as premier venues for weddings and corporate functions					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Half Moone rentals	154	216	250	250	0

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### Priority: Lifelong Learning

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**Goal**

Increase accessibility to lifelong learning

**Objective**

Establish Nauticus as a premium community resource for informal education by developing fun and engaging educational programs that leverage the unique environment of the Battleship Wisconsin and other campus assets

Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase attendance at Battleship Wisconsin programs	9,504	13,759	12,600	17,000	4,400

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## REVENUE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Permits and Fees	\$409,179	\$445,810	\$527,000	\$630,000
Use of Money and Property	\$925,238	\$983,975	\$950,000	\$1,070,000
Charges for Services	\$1,402,477	\$1,451,259	\$1,757,638	\$1,630,230
Miscellaneous Revenue	\$20,790	\$14,563	\$20,000	\$10,000
Other Sources and Transfers In	\$3,469,148	\$4,014,578	\$2,287,772	\$2,195,270
Total	\$6,226,832	\$6,910,185	\$5,542,410	\$5,535,500

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## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$3,021,703	\$3,014,430	\$3,153,190	\$3,124,854
Materials, Supplies and Repairs	\$1,171,672	\$1,242,929	\$1,335,438	\$1,325,842
Contractual Services	\$713,123	\$1,036,291	\$715,783	\$771,805
Equipment	\$68,620	\$4,073	\$42,000	\$27,000
Department Specific Appropriation	\$289,886	\$280,905	\$295,999	\$285,999
Debt Service/Transfers to CIP	\$673,279	\$1,097,619	\$0	\$0
Total	\$5,938,283	\$6,676,247	\$5,542,410	\$5,535,500

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## PROPOSED FY 2014 BUDGET ACTIONS

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- **Update personnel expenditures** FY 2014: (\$55,796) Positions: -2

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also corrects the FY 2013 erroneous inclusion of two unfunded extra positions as result of the consolidation of the Cruise Terminal and Nauticus. These are routine actions which occur at the beginning of the budget cycle.

- **Distribute short term parking validation cost** FY 2014: \$76,022 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Support a two percent General Wage Increase** FY 2014: \$27,460 Positions: 0

Support a two percent General Wage Increase for City of Norfolk employees effective January 2014.

**Priority Area(s) Met:** Economic Vitality and Workforce Development and Lifelong Learning

- **Adjust costs for Fleet expenditures** FY 2014: \$404 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Reduce discretionary expenses** FY 2014: (\$25,000) Positions: 0

Reduce discretionary expenditures for uniforms, supplies, repairs, and equipment. This reduction is based on historical expenditure patterns. No impact to services is expected from this action.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Reduce natural gas utility expenses** FY 2014: (\$10,000) Positions: 0

Capture savings from energy repairs and conservation efforts.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

- **Capture savings from cruise ship marketing and advertising** FY 2014: (\$20,000) Positions: 0

Capture savings from Cruise Ship marketing and advertising costs due to efficiencies of the Half Moone and Celebration Terminal. No impact to services is expected from this action.

**Priority Area(s) Met:** Economic Vitality and Workforce Development

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<b>The National Maritime Center</b>	<b>Total FY 2014:</b>	<b>(\$6,910)</b>	<b>Positions:</b>	<b>-2</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant IV	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	2	0	2
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Assistant Director of Maritime Center	SRM006	\$66,145	\$116,415	3	-1	2
Carpenter II	OPS009	\$30,567	\$48,870	1	0	1
Crew Leader I	OPS008	\$28,251	\$45,161	1	0	1
Curator	MAP007	\$41,691	\$66,652	1	0	1
Director of Maritime Center	EXE003	\$87,791	\$151,815	1	0	1
Education Specialist	OPS008	\$28,251	\$45,161	4	0	4
Electrician II	OPS009	\$30,567	\$48,870	2	0	2
Electrician IV	OPS011	\$35,886	\$57,371	1	0	1
Electronics Technician I	OPS009	\$30,567	\$48,870	1	0	1
Electronics Technician II	OPS010	\$33,105	\$52,920	2	0	2
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Grants & Development Coordinator	MAP009	\$47,215	\$75,483	4	-1	3
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	1	0	1
Maintenance Worker II	OPS004	\$20,805	\$33,263	1	0	1
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Manager of Visitor Marketing	MAP010	\$50,303	\$80,416	1	0	1
Manager of Visitor Services	MAP007	\$41,691	\$66,652	2	0	2
Maritime Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operating Engineer II	OPS010	\$33,105	\$52,920	1	0	1
Plumber III	OPS009	\$30,567	\$48,870	1	0	1
Property Manager	MAP011	\$53,634	\$85,742	1	0	1
Public Relations Specialist	MAP007	\$41,691	\$66,652	1	0	1
Sales Representative	MAP006	\$39,221	\$62,700	2	0	2
Senior Exhibits Manager / Designer	MAP008	\$44,351	\$70,899	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	1	0	1
Visitor Services Assistant	OPS006	\$24,199	\$38,684	6	0	6
Visitor Services Coordinator	OPS009	\$30,567	\$48,870	1	0	1
Visitor Services Specialist	MAP004	\$34,788	\$55,614	4	0	4
Welder	OPS009	\$30,567	\$48,870	1	0	1
<b>Total</b>				<b>57</b>	<b>-2</b>	<b>55</b>

# **RECREATION, PARKS AND OPEN SPACE**

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## **MISSION STATEMENT**

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The Department of Recreation, Parks and Open Space enriches the quality of life for citizens by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forest, and city-owned cemeteries.

## **DEPARTMENT OVERVIEW**

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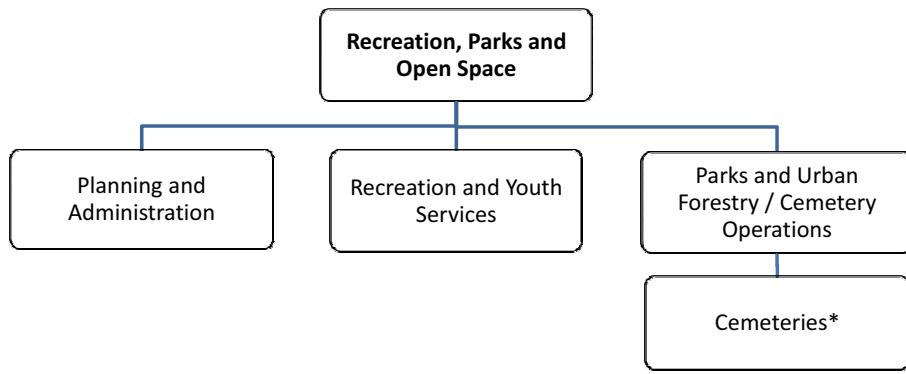
The Department of Recreation, Parks and Open Space consists of five bureaus:

Bureau of Planning and Administration is comprised of three divisions: Business Services, Public Information, and Open Space Planning and Development. The bureau provides accounting, budgeting, payroll, financial guidance, marketing and communications, as well as, provides landscape architecture and development.

Bureau of Recreation and Youth Services is comprised of five divisions: Youth Services, Recreation and Leisure Activities, Athletics and Recreational Sports, Aquatics and Water Activities, and Special Recreation Services. The bureau operates and provides services at the city's recreation centers by providing opportunities for instructional classes, citywide sports, aquatics programs, programs for seniors, and therapeutic programs. The bureau also focuses on providing strategic direction, comprehensive programs and activities for the city's youth. This is accomplished by overseeing middle and high school youth programming such as: After The Bell - a 21st Century Community Center Learning Program for middle school students, Summer Learning Academy, summer camps, the mentorship program of the Norfolk Youth Council, and the Norfolk Emerging Leader (NEL) and NEL Executive Internship programs.

Bureau of Parks and Urban Forestry is comprised of three divisions: Urban Forestry, Landscape Services, and Cemeteries. The bureau is responsible for management and maintenance of the urban forest consisting of street trees and trees on public property and tree production facility. The bureau also provides grounds maintenance services for all parks, public buildings, roadway medians, public schools, athletic fields, and city parcels. The bureau also maintains and manages seven miles of public beaches and removes litter at public events.

The Bureau of Cemeteries which has its own funding sources works closely with the bureau to operate and maintain the eight city-owned cemetery locations throughout the city. Their activities are presented in its respective fund pages.



\* Shown also in Special Revenue section of the Budget Document

### **Short-Term Objective(s)**

- Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members
- Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance
- Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles
- Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

### **Long-Term Goal(s)**

- Increase accessibility to lifelong learning
- Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy
- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase regionally-based employment opportunities for Norfolk's citizens
- Diversify and strengthen Norfolk's economic base

### **Priority: Economic Vitality and Workforce Development**

**Goal**

Increase regionally-based employment opportunities for Norfolk's citizens

**Objective**

Increase knowledge, skills and abilities of Norfolk's workforce

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Norfolk Emerging Leaders (NEL) Municipal Fellows/Interns job opportunities created in the city for students who have completed their college/university programs	0	2	5	5	0

### **Priority: Economic Vitality and Workforce Development**

**Goal**

Diversify and strengthen Norfolk's economic base

**Objective**

Eliminate barriers to employment

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of students recruited by enhancing the effectiveness of recruiting materials for NEL (Norfolk Emerging Leaders) Municipal Intern program	1	1	1	4	3

### **Priority: Safe, Healthy and Inclusive Communities**

**Goal**

Enhance the vitality and aesthetic beauty of Norfolk's neighborhoods, roadway medians, parks, public grounds and tree canopy

**Objective**

Improve maintenance of private and public property, and public infrastructure through regular landscape maintenance

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of city properties maintained on a 12-14 working days or less mowing cycle	73	65	70	85	15
Maintain percent of street tree pruning requests fulfilled at 65 percent or higher each year	64	60	65	65	0

### **Priority: Safe, Healthy and Inclusive Communities**

**Goal**

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

**Objective**

Increase access to activities and resources, such as recreation center programs and events that promote healthy lifestyles

<b>Priority: Safe, Healthy and Inclusive Communities</b>					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase annual days of operation in Recreation and Community Centers	249	303	270	303	33
Increase average daily attendance at indoor pools	599	465	630	800	170
Increase annual days of operation at indoor pools	197	217	301	267	-34
Increase average daily attendance in Recreation and Community Centers	5,483	5,727	5,898	6,000	102
<b>Objective</b>					
Enhance resident teens capacity to shape neighborhoods and community by developing community projects, events and/or programs which promote workforce readiness and leadership development (i.e., Norfolk Youth Council, Emerging Leaders Program)					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain at least five community projects/events developed by the Norfolk Youth Council	5	5	5	5	0
Increase the number of city departments involved in the Norfolk Emerging Leaders (NEL) program	14	15	23	20	-3
<b>Priority: Lifelong Learning</b>					
<b>Goal</b>					
Increase accessibility to lifelong learning					
<b>Objective</b>					
Increase number of recreation programs in schools to expand use of school facilities to become neighborhood centers of lifelong learning for families					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of programming held in school facilities (new measure)	0	0	0	10	10
<b>Objective</b>					
Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase average number of citizens using the Norview High School Track daily by opening the track to the community two days a week during the winter and four days a week during the summer	0	12	20	25	5
Open two pilot city/schools Joint Use Agreement sites (new measure)	0	0	0	2	2

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$12,974,981	\$13,250,058	\$13,851,269	\$14,847,461
Materials, Supplies and Repairs	\$1,317,634	\$1,736,547	\$1,902,891	\$1,884,575
Contractual Services	\$846,414	\$933,743	\$722,157	\$754,955
Equipment	\$93,451	\$77,448	\$91,710	\$187,544
Department Specific Appropriation	\$0	\$104,399	\$870,363	\$355,348
Total	\$15,232,480	\$16,102,195	\$17,438,390	\$18,029,883

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
		21st Century Community Learning Grant	
		Celebrate Trees Project	
		Donations to Recreation and Parks	
Special Revenue (i.e.: Grants, Donations)	\$215,389	Norfolk Redevelopment Housing Authority	0
		Reimbursement for Street Installation	
		Special Program Supplement	
		Tree Recovery Parks and Urban Forestry	

## PROPOSED FY 2014 BUDGET ACTIONS

- |  |                 |                  |                   |           |
|--|-----------------|------------------|-------------------|-----------|
| <b>• Update personnel expenditures</b>   | <b>FY 2014:</b> | <b>\$434,465</b> | <b>Positions:</b> | <b>-1</b> |
| Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. As part of the department's efforts to meet specific needs, in FY 2013 two administrative support positions were reclassified into one Management Analyst III. These are routine actions which occur at the beginning of the budget cycle. |                 |                  |                   |           |

<b>• Implement new work management system</b>	<b>FY 2014:</b>	<b>\$90,870</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for an upgraded work order tracking and management system, which will be compatible with the city's current computer operation system allowing for a more efficient landscape operation. The current system is outdated and cannot support the data management needs of the organization.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Distribute short term parking validation cost</b>	<b>FY 2014:</b>	<b>\$20,400</b>	<b>Positions:</b>	<b>0</b>
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Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

<b>• Eliminate a Voluntary Retirement Incentive Program position</b>	<b>FY 2014:</b>	<b>(\$22,644)</b>	<b>Positions:</b>	<b>-1</b>
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Eliminate funds for a Groundskeeper position which was vacated in 2011 due to the Voluntary Retirement Incentive Program. Action will not result in an impact to services.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Provide funds to support the Youth Academy</b>	<b>FY 2014:</b>	<b>\$25,000</b>	<b>Positions:</b>	<b>0</b>
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Establish a partnership with Regent and other local universities on the Southside for Norfolk youth. A three week enrichment program for rising sixth graders is designed to assist them in making a smooth transition to middle school by exposing youth to higher education, empowering students toward positive citizenship and community involvement.

**Priority Area(s) Met:** Lifelong Learning

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$83,899</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

<b>• Annualize Southside Aquatics Center operational support</b>	<b>FY 2014:</b>	<b>\$380,153</b>	<b>Positions:</b>	<b>0</b>
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Provide additional funds for the annual cost associated with the operations of the Southside Aquatics Center which opened June 2013. In FY 2013 only one month of support was provided. This adjustment provides an additional 11 months of funding for a full year of support.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Annualize Ingleside Gymnasium operational support</b>	<b>FY 2014:</b>	<b>\$4,350</b>	<b>Positions:</b>	<b>0</b>
Provide additional funds for the annual cost associated with the operations of the Ingleside Gymnasium which opened January 2013. In FY 2013 only six months of operational funding was provided. This adjustment provides an additional six months of funding for a full year of support of staff uniform, copier leasing, and supplies.				
<b>Priority Area(s) Met:</b> Safe, Healthy, and Inclusive Communities				
<b>• Reduce operation costs for Southside Aquatics Center</b>	<b>FY 2014:</b>	<b>(\$100,000)</b>	<b>Positions:</b>	<b>0</b>
Technical adjustment to remove one-time funding provided in FY 2013 for the purchase of furniture, fixtures, and equipment (FFE) for the new Southside Aquatics Center.				
<b>Priority Area(s) Met:</b> Safe, Healthy, and Inclusive Communities				
<b>• Reduce support for community education</b>	<b>FY 2014:</b>	<b>(\$25,000)</b>	<b>Positions:</b>	<b>0</b>
Technical adjustment to remove one-time funding provided in FY 2013 for the community education initiative to address barriers impeding economic independency and self-sufficiency.				
<b>Priority Area(s) Met:</b> Lifelong Learning				
<b>• Reduce discretionary expenses</b>	<b>FY 2014:</b>	<b>(\$27,558)</b>	<b>Positions:</b>	<b>0</b>
Reduce purchases of supplies, materials, and equipment not vital to perform core services. No impact to services is expected.				
<b>Priority Area(s) Met:</b> Safe, Healthy, and Inclusive Communities				
<b>• Capture vacancy savings</b>	<b>FY 2014:</b>	<b>(\$225,229)</b>	<b>Positions:</b>	<b>0</b>
Capture vacancy savings associated with attrition.				
<b>Priority Area(s) Met:</b> Lifelong Learning and Safe, Healthy, and Inclusive Communities and Well-Managed Government				
<b>• Reduce uniform and promotion expense</b>	<b>FY 2014:</b>	<b>(\$7,233)</b>	<b>Positions:</b>	<b>0</b>
Reduce discretionary expenses related to the purchase of uniform costs and promotional activity.				
<b>Priority Area(s) Met:</b> Well-Managed Government				
<b>• Reduce water utility cost</b>	<b>FY 2014:</b>	<b>(\$39,980)</b>	<b>Positions:</b>	<b>0</b>
Reduce water cost by instituting irrigation monitoring protocols at locations which contain drought tolerant landscaping which require minimal water usage.				
<b>Priority Area(s) Met:</b> Safe, Healthy, and Inclusive Communities				
<b>Recreation, Parks and Open Space</b>	<b>Total FY 2014:</b>	<b>\$591,493</b>	<b>Positions:</b>	<b>-2</b>

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	-1	0
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect I	MAP007	\$41,691	\$66,652	1	0	1
Architect III	MAP012	\$57,228	\$91,486	2	0	2
Assistant Director of Recreation, Parks, & Open Space	SRM006	\$66,145	\$116,415	1	0	1
Athletics Groundskeeper	OPS008	\$28,251	\$45,161	2	0	2
Bureau Manager	SRM004	\$58,509	\$102,977	4	0	4
City Forester	MAP010	\$50,303	\$80,416	0	1	1
Director of Recreation, Parks, & Open Space	EXE003	\$87,791	\$151,815	1	0	1
Division Head	SRM002	\$52,048	\$91,605	8	-1	7
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	7	0	7
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	6	1	7
Family Development Specialist	MAP004	\$34,788	\$55,614	1	0	1
Forestry Crew Leader	OPS010	\$33,105	\$52,920	6	0	6
Forestry Supervisor	MAP008	\$44,351	\$70,899	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Groundskeeper	OPS004	\$20,805	\$33,263	21	-1	20
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	23	0	23
Horticulture Technician	OPS006	\$24,199	\$38,684	1	0	1
Horticulturist	MAP007	\$41,691	\$66,652	1	0	1
Information Technology Trainer	ITO009	\$42,617	\$68,129	1	0	1
Lifeguard	OPS005	\$22,427	\$35,853	14	0	14
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Mechanic II	OPS008	\$28,251	\$45,161	3	0	3
Maintenance Mechanic III	OPS010	\$33,105	\$52,920	1	0	1
Maintenance Supervisor II	MAP007	\$41,691	\$66,652	5	0	5
Management Analyst III	MAP009	\$47,215	\$75,483	0	1	1
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Aide	OPS001	\$16,701	\$26,700	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	3	-1	2
Office Manager	MAP003	\$32,801	\$52,435	0	1	1
Pool Manager	OPS011	\$35,886	\$57,371	1	0	1

## POSITION SUMMARY

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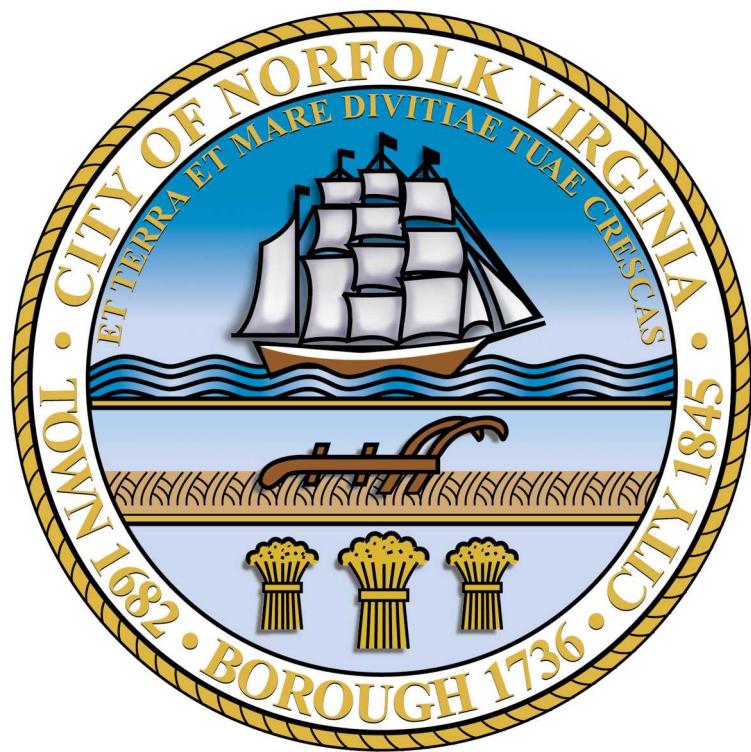
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Project Manager	MAP010	\$50,303	\$80,416	1	0	1
Recreation Specialist	OPS009	\$30,567	\$48,870	34	-1	33
Recreation Supervisor	MAP005	\$36,924	\$59,029	21	-1	20
Senior Recreation Supervisor II	MAP008	\$44,351	\$70,899	8	0	8
Staff Technician II	OPS009	\$30,567	\$48,870	1	1	2
Support Technician	OPS006	\$24,199	\$38,684	3	-1	2
Therapeutic Recreation Specialist	OPS010	\$33,105	\$52,920	4	1	5
Tree Trimmer II	OPS008	\$28,251	\$45,161	6	0	6
Youth Security Counselor II	MAP005	\$36,924	\$59,029	1	-1	0
<b>Total</b>				<b>226</b>	<b>-2</b>	<b>224</b>

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# Public Health and Assistance

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# PUBLIC HEALTH

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## MISSION STATEMENT

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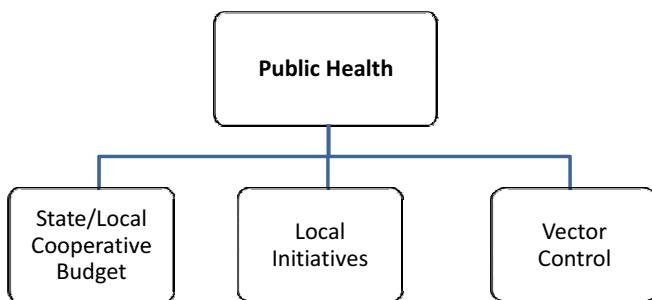
The Norfolk Department of Public Health is dedicated to promoting and protecting the health of Norfolk citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Department of Public Health (NDPH) provides a wide range of services to improve and protect the community's health. NDPH serves as a leader and coordinator of Norfolk's public health system. In conjunction with the state and federal government, and partners in the private sector, NDPH plays a fundamental role in protecting and promoting the health of Norfolk's citizens. This is achieved through the following service areas funded by local and state allocations:

- Communicable disease prevention and control
- Health assessment, promotion, and education
- Environmental health hazards protection
- Child development and behavioral services
- Emergency preparedness and response
- Medical care services
- School health services
- Vital records and health statistics



**Short-Term Objective(s)**

- Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas
- Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations
- Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase knowledge, skills and abilities of Norfolk's workforce
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

**Long-Term Goal(s)**

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Increase accessibility to lifelong learning
- Diversify and strengthen Norfolk's economic base

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**Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
Diversify and strengthen Norfolk's economic base					
<b>Objective</b>					
Increase knowledge, skills and abilities of Norfolk's workforce					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase certifications for managers of Norfolk food establishments	487	345	362	380	18
Increase number of certified pesticide applicators by providing training and state certification	245	290	300	310	10
Increase certifications for employees of Norfolk food establishments	7,139	7,468	7,841	8,233	392

## **Priority: Safe, Healthy and Inclusive Communities**

### **Goal**

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

### **Objective**

Create and coordinate community based rabies vaccination clinics in all five neighborhood service areas

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain neighborhood service areas which hold community based rabies vaccination clinics (new measure)	0	0	2	2	0

### **Objective**

Strengthen the partnership with Norfolk Public Schools to ensure students receive required and recommended school age immunizations

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of Norfolk Public Schools 6th graders who are adequately immunized	99	99	100	100	0

### **Objective**

Provide Virginia Cooperative Extension services for urban horticulture, nutritional education, and youth development

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Norfolk citizens participating in urban horticulture training, nutrition education, Master Gardeners certification and 4-H services	16,622	30,440	32,670	34,960	2,290

## **Priority: Lifelong Learning**

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of teens participating in education on abstinence decision making (new measure)	0	0	167	175	8

### **Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members.

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Master Gardeners by conducting programs for Norfolk citizens	26	32	21	25	4
Increase medical and community volunteers for public health by providing training	103	61	75	100	25

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**Priority: Lifelong Learning**

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Increase number of students in internships or clinical rotations (new measure)	0	0	93	100	7
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## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$1,645,232	\$1,737,139	\$1,800,410	\$1,415,004
Materials, Supplies and Repairs	\$64,325	\$86,789	\$93,811	\$98,425
Contractual Services	\$14,633	\$90,070	\$92,313	\$413,867
Department Specific Appropriation	\$3,484,832	\$3,574,601	\$2,039,201	\$1,764,201
Total	\$5,209,022	\$5,488,599	\$4,025,735	\$3,691,497

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## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$45,783	Community Readiness Initiative Grant	0

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## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures**      **FY 2014:** **(\$63,902)** **Positions:** **2**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 conversion of two state Vector Control positions to city positions, providing savings. These are routine actions which occur at the beginning of the budget cycle.

<b>• Transition school nurses</b>	<b>FY 2014:</b>	<b>\$0</b>	<b>Positions:</b>	<b>-8</b>
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The city funding was transferred to Norfolk Public Schools (NPS) in FY 2013. By state mandate all expenditures for school nurses should be made through the school division. As a result, the city support was transferred to the school division in FY 2013. The school division, Public Health, and the city are in the process of transitioning the program to NPS. This adjustment removes eight vacant Registered Nurse positions and replaces the associated funds with contractual service funds to hire temporary nurses during the transition period.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Transfer savings from General Assembly actions</b>	<b>FY 2014:</b>	<b>(\$250,000)</b>	<b>Positions:</b>	<b>0</b>
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Transfer savings from Norfolk Department of Public Health (NDPH) to Norfolk Public Schools (NPS). The FY 2014 State Budget reduces state support for school nurses. The Commonwealth will no longer support the funding of school nurses through NDPH. State funded school nurse positions will be eliminated over a three-year period. This is the first year of the phase-out. The amount reflected in this adjustment is the savings from the required local match for the city-state cooperative budget for NDPH. These funds will help meet the NPS FY 2014 budget gap. A corresponding adjustment can be found in NPS.

**Priority Area(s) Met:** Well-Managed Government

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$4,664</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Environmental Sustainability, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Reduce funds for state Vector Control positions</b>	<b>FY 2014:</b>	<b>(\$15,000)</b>	<b>Positions:</b>	<b>0</b>
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Reduce funds for state Vector Control employees. State Vector Control employees are being converted to city employees through attrition. This adjustment is part of reorganization efforts within the department, and savings were achieved in FY 2013 by converting employees from state funded positions to city-funded positions. Currently, there are five remaining state employees.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Reduce match funds for cooperative budget</b>	<b>FY 2014:</b>	<b>(\$10,000)</b>	<b>Positions:</b>	<b>0</b>
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Reduce funds for the city's match to the city-state cooperative budget. Independent of nursing expenditures, the cooperative required match is expected to be \$10,000 less than what is currently appropriated.

**Priority Area(s) Met:** Well-Managed Government

<b>Public Health</b>	<b>Total FY 2014:</b>	<b>(\$334,238)</b>	<b>Positions:</b>	<b>-6</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Environmental Health Assistant I	OPS004	\$20,805	\$33,263	4	0	4
Environmental Health Assistant II	OPS005	\$22,427	\$35,853	1	1	2
Groundskeeper Crew Leader	OPS008	\$28,251	\$45,161	0	1	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1
Public Health Aide	OPS004	\$20,805	\$33,263	4	0	4
Refuse Inspector	OPS009	\$30,567	\$48,870	2	0	2
Registered Nurse	MAP005	\$36,924	\$59,029	22	-8	14
<b>Total</b>				<b>34</b>	<b>-6</b>	<b>28</b>

# HUMAN SERVICES

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## MISSION STATEMENT

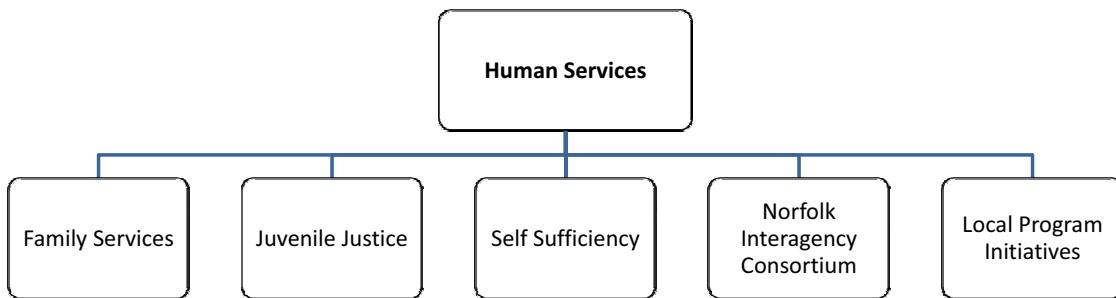
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The Norfolk Department of Human Services (NDHS) is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.

## DEPARTMENT OVERVIEW

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The Norfolk Department of Human Services is a multifunctional agency providing services to strengthen children, families, and individuals. NDHS provides social services and juvenile justice services. Some of these services include foster care, adoption services, adult and child protective services, job assistance, supplemental nutrition assistance, medical assistance, Medicaid, and many other comprehensive services to meet the needs of its citizens. NDHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.



### Short-Term Objective(s)

- Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines
- Increase the timeliness of responses to allegations of abuse and neglect to children and adults
- Reduce incidents of violence within the juvenile detention center through staff training
- Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families
- Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Connect businesses with workers
- Eliminate barriers to employment

**Long-Term Goal(s)**

- Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base.

**Priority: Economic Vitality and Workforce Development**

<b>Goal</b>					
Diversify and strengthen Norfolk's economic base.					
<b>Objective</b>					
Connect businesses with workers					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the percentage of Virginia Initiative for Employment not Welfare (VIEW) participants who find employment and remain employed for 90 days or longer	74.9	75.4	75	75	0
Increase the average hourly wage of VIEW participants by 10 cents per hour annually	\$7.80	\$7.90	\$8.00	\$8.10	\$0.10
Increase the number of scholarships provided to the TCC Early Childhood program to enable individuals to further their education in early childhood development	0	12	15	15	0
<b>Objective</b>					
Eliminate barriers to employment					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Reduce the percent of families served through the Homeless Action and Response Team (HART) that return for services within a year	<10	<10	<20	<20	0
Reduce the rate of recidivism and help eliminate barriers to employment through the Prisoner Reentry Program	0	21	18	15	-3

## **Priority: Safe, Healthy and Inclusive Communities**

### **Goal**

Create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services

### **Objective**

Strengthen the network of benefit programs and services by processing applications and reviews according to timeframes established by federal and state guidelines

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Meet or exceed state recommended guidelines for percent of Supplemental Nutrition Assistance Program applications processed within state timeliness standards	98.6	98.5	97	97	0
Meet or exceed state recommended guidelines for percent of Medicaid Program applications processed within state timeliness standards	80.1	85.1	97	97	0
Meet or exceed state recommended guidelines for percent of Temporary Assistance for Needy Families Program applications processed within state timeliness standards	97.1	96.2	97	97	0
Meet or exceed state guidelines for percent of Medicaid Program reviews processed within state timeliness standards	95.9	96.5	97	97	0

### **Objective**

Increase the timeliness of responses to allegations of abuse and neglect to children and adults

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Meet or exceed state recommended guidelines for percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	87.1	90	90	95	5
Meet or exceed state recommended guidelines for percent of Child Protective Services complaints of abuse and neglect responded to within state standards for timeliness	86.7	92.7	95	95	0

### **Priority: Safe, Healthy and Inclusive Communities**

#### **Objective**

Reduce incidents of violence within the juvenile detention center through staff training

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain 100 percent completion in all required staff training	95	95	100	100	0
Reduce the number of incidents involving assaults on other residents and/or staff by conducting weekly groups on problem-solving and anger management	21	15	14	12	-2

#### **Objective**

Improve service delivery purchased through Norfolk Interagency Consortium for at risk youth and families

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of children who improve and require less critical care	0	15	10	20	10
<b>Objective</b>					
Increase percent of children who are safely discharged from foster care to adoption, reunification with family or are transferred to relatives					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of foster care children in permanent placements	91.1	83	92	92	0

### **Priority: Lifelong Learning**

#### **Goal**

Achieve a well-trained, qualified community workforce

#### **Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of registered participants in Ready By Five Teacher Forum from Norfolk Centers, Homes, and Norfolk Public Schools based programs	0	60	50	60	10
Maintain number of programs registered to undergo the child care Quality Rating Improvement System	3	5	5	5	0
Increase number of youth who complete their GED while in detention	0	14	16	18	2
Decrease recidivism rate of youths who complete GED	0	57	50	45	-5
Maintain enrollment in the Quality Rating Improvement System for in-home child care providers	0	4	5	5	0
Maintain enrollment in the Quality Rating Improvement System for early childhood centers	0	5	5	5	0

<b>Priority: Lifelong Learning</b>					
Increase participation of childcare workers in free training to improve their skills	0	60	75	100	25

## REVENUE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Charges for Services	\$85,612	\$69,314	\$56,212	\$53,550
Miscellaneous Revenue	\$117,639	\$93,187	\$43,400	\$43,400
Recovered Costs	\$114,518	\$75,830	\$123,100	\$117,400
Categorical Aid - Virginia	\$35,515,979	\$33,491,741	\$32,739,978	\$32,597,266
Federal Aid	\$561,199	\$0	\$0	\$0
Local Revenue*	\$17,614,862	\$16,926,732	\$14,992,750	\$14,609,784
Total	\$54,009,809	\$50,656,804	\$47,955,440	\$47,421,400

\*Actual revenue has been modified to reflect the local expenditure amount.

## EXPENDITURE SUMMARY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$25,957,145	\$25,280,989	\$26,367,785	\$26,549,662
Materials, Supplies and Repairs	\$1,037,068	\$1,057,020	\$1,082,132	\$1,134,844
Contractual Services	\$6,822,054	\$6,847,013	\$6,385,666	\$6,372,321
Equipment	\$113,306	\$132,689	\$405,195	\$335,195
Public Assistance	\$20,080,236	\$17,120,493	\$13,484,662	\$12,899,378
Department Specific Appropriation	\$0	\$218,600	\$230,000	\$130,000
Total	\$54,009,809	\$50,656,804	\$47,955,440	\$47,421,400

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$5,699,918	Adult Services	4
		Comprehensive Services Act	
		Foster Care	
		Juvenile Justice	
		Smart Beginnings	
		United States Department of Agriculture	
		United States Department of Housing and Urban Development	
		Virginia Department of Social Services	

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures**

**FY 2014:** **\$38,338** **Positions:** **-3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 reclassification of six permanent part-time positions into three permanent full-time positions as part of the ongoing department's effort to rightsize the organization to meet the needs of the department. These are routine actions which occur at the beginning of the budget cycle.

- Transfer funds for the tax relief program from COR**

**FY 2014:** **\$3,500** **Positions:** **0**

Move non-personnel funds for Senior/Disabled Tax Relief Program from the Commissioner of Revenue. In FY 2013, the responsibilities and administration of the Senior/Disabled Tax Relief Program was transferred to the Department of Human Services. A corresponding adjustment can be found in the Commissioner of the Revenue.

**Priority Area(s) Met:** Well-Managed Government

- Reclassify existing positions**

**FY 2014:** **\$143,539** **Positions:** **0**

Adjust the department's budget to allow for the reclassification of ten vacant positions into Eligibility Worker positions. Results of a Hornby Zeller staffing analysis indicate that the Virginia Department of Social Services eligibility program is understaffed. Due to an unusually demanding caseload per eligibility worker, there is a high turnover rate in these positions. The budget will be monitored, and support will be provided as needed to maintain current service levels.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity, Lifelong Learning and Well-Managed Government

<b>• Adjust support for the Comprehensive Services Act</b>	<b>FY 2014:</b>	<b>(\$577,439)</b>	<b>Positions:</b>	<b>0</b>
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Capture the Comprehensive Services Act (CSA) local match savings due to the restoration of state funds. For FY 2013, the reduction of state Aid To Localities was \$577,439. As a result, local funds used to cover the reduction are no longer needed. Services are not expected to be impacted.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$8,362</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Lifelong Learning and Safe, Healthy, and Inclusive Communities

<b>• Increase support for food contract</b>	<b>FY 2014:</b>	<b>\$16,560</b>	<b>Positions:</b>	<b>0</b>
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Provide funds to support the contractual increase in a food contract. New required U.S. Department of Agriculture breakfast and lunch program dietary requirements are estimated to increase food and labor preparation costs by eight percent.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Increase support for contracted physician services</b>	<b>FY 2014:</b>	<b>\$3,100</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for a contractual increase of 6.5 percent in physician services at the Juvenile Detention Center. The contract will increase from \$47,700 to \$50,800.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Remove funds for Child Log Automation Software</b>	<b>FY 2014:</b>	<b>(\$70,000)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funds provided in FY 2013 to purchase Child Log Automation software.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Remove funds for Senior Tax Relief transition</b>	<b>FY 2014:</b>	<b>(\$100,000)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funds provided in FY 2013 to assist with the transition of the Senior/Disabled Tax Relief Program from the Commissioner of Revenue.

**Priority Area(s) Met:** Well-Managed Government

<b>Human Services</b>	<b>Total FY 2014:</b>	<b>(\$534,040)</b>	<b>Positions:</b>	<b>-3</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	9	0	9
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	9	0	9
Applications Development Team Supervisor	ITM006	\$57,806	\$92,410	1	0	1
Assistant Director of Human Services	SRM006	\$66,145	\$116,415	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	2	1	3
Case Management Specialist	OPS011	\$35,886	\$57,371	20	0	20
Child Counselor II	OPS010	\$33,105	\$52,920	4	0	4
Child Counselor III	OPS012	\$38,936	\$62,242	7	0	7
Community Assessment Team Coordinator	MAP006	\$39,221	\$62,700	1	0	1
Cook	OPS003	\$19,318	\$30,885	5	0	5
Custodian	OPS002	\$17,953	\$28,703	3	0	3
Data Processing Assistant I	OPS004	\$20,805	\$33,263	2	-1	1
Data Quality Control Manager	OPS010	\$33,105	\$52,920	1	0	1
Detention Center Assistant Superintendent	MAP009	\$47,215	\$75,483	2	0	2
Detention Center Superintendent	SRM004	\$58,509	\$102,977	1	0	1
Detention Center Supervisor	MAP007	\$41,691	\$66,652	8	0	8
Director of Human Services	EXE003	\$87,791	\$151,815	1	0	1
Eligibility Supervisor	MAP007	\$41,691	\$66,652	22	0	22
Eligibility Worker	OPS009	\$30,567	\$48,870	126	10	136
Employment Services Worker II	OPS012	\$38,936	\$62,242	3	0	3
Enterprise Controller	MAP012	\$57,228	\$91,486	1	0	1
Facilities Manager	MAP008	\$44,351	\$70,899	1	0	1
Fiscal Manager I	MAP008	\$44,351	\$70,899	1	0	1
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Fiscal Monitoring Specialist I	MAP006	\$39,221	\$62,700	3	0	3
Fiscal Monitoring Specialist II	MAP008	\$44,351	\$70,899	1	0	1
Food Service Manager	MAP006	\$39,221	\$62,700	1	0	1
Fraud Investigator	OPS010	\$33,105	\$52,920	6	0	6
Fraud Supervisor	MAP007	\$41,691	\$66,652	1	0	1
Human Resources Analyst	MAP008	\$44,351	\$70,899	2	-1	1
Human Resources Technician	OPS010	\$33,105	\$52,920	0	1	1
Human Services Aide	OPS006	\$24,199	\$38,684	41	-7	34
Laundry Worker	OPS002	\$17,953	\$28,703	1	0	1
Licensed Practical Nurse	OPS007	\$26,135	\$41,782	1	0	1

## POSITION SUMMARY

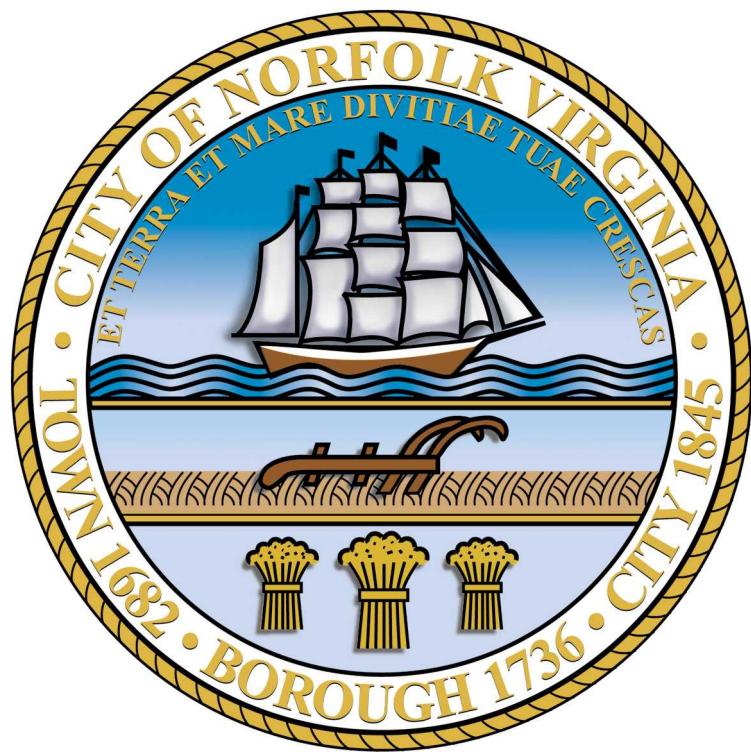
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	2	0	2
Maintenance Supervisor I	MAP005	\$36,924	\$59,029	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	7	-2	5
Management Analyst II	MAP008	\$44,351	\$70,899	2	-1	1
Messenger/Driver	OPS003	\$19,318	\$30,885	2	0	2
Office Assistant	OPS003	\$19,318	\$30,885	8	0	8
Office Manager	MAP003	\$32,801	\$52,435	2	0	2
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Personnel Specialist	OPS010	\$33,105	\$52,920	1	-1	0
Principal Analyst	SRM005	\$62,166	\$109,411	1	-1	0
Program Supervisor	MAP008	\$44,351	\$70,899	4	1	5
Programmer/Analyst II	ITM001	\$41,796	\$66,819	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	2	0	2
Programmer/Analyst V	ITM005	\$54,124	\$86,522	2	0	2
Programs Manager	MAP011	\$53,634	\$85,742	8	-2	6
Registered Nurse	MAP005	\$36,924	\$59,029	1	0	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	3	0	3
Social Work Associate	OPS008	\$28,251	\$45,161	8	1	9
Social Work Supervisor I	MAP009	\$47,215	\$75,483	15	0	15
Social Worker I	OPS010	\$33,105	\$52,920	36	-1	35
Social Worker II	OPS012	\$38,936	\$62,242	31	1	32
Social Worker III	MAP007	\$41,691	\$66,652	5	0	5
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	38	-1	37
Youth Security Counselor I	OPS009	\$30,567	\$48,870	7	0	7
Youth Security Counselor II	OPS010	\$33,105	\$52,920	16	0	16
Youth Security Counselor III	OPS012	\$38,936	\$62,242	15	0	15
<b>Total</b>				<b>512</b>	<b>-3</b>	<b>509</b>

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# Public Safety

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# POLICE

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## MISSION STATEMENT

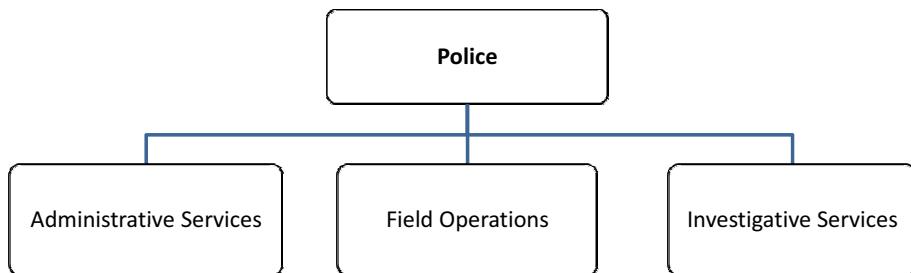
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The Norfolk Department of Police shall provide protection and police services responsive to the needs of the people of Norfolk and in support of a safe, healthy, and inclusive community.

## DEPARTMENT OVERVIEW

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The Department of Police is structured to deliver service to the residents of the City of Norfolk in the most efficient and effective manner. The Administrative Services function includes Strategic Management, Personnel, Fiscal Management, Central Records, and Training. The Field Operations function includes the three Patrol Divisions, the Homeland Security Division, the Office of Community Policing, and the Crime Prevention Division. The Investigative Services function includes the Detective Division and the Vice and Narcotics Division. The Chief of Police maintains direct control of the Office of Professional Standards Division and the Criminal Intelligence Unit.



### **Short-Term Objective(s)**

- Reduce crime through the creation of a proactive policing unit at the Patrol Division level
- Maintain a homicide Cold Case section within the Detective Division
- Improve emergency preparedness by vigorous and regular homeland security training
- Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure
- Improve retention rate of sworn staff
- Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers
- Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning
- Expand, attract and retain businesses within Norfolk

**Long-Term Goal(s)**

- Provide a safe environment for residents, workers, and visitors
- Improve and enhance disaster awareness and planning
- Develop, recruit, and retain talented employees to meet current and future workplace requirements
- Increase accessibility to lifelong learning
- Achieve a well-trained, qualified community workforce
- Diversify and strengthen Norfolk's economic base

**Priority: Economic Vitality and Workforce Development****Goal**

Diversify and strengthen Norfolk's economic base

**Objective**

Expand, attract and retain businesses within Norfolk

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain the number of participants in the crime prevention program	7	7	7	7	0
Maintain the number of participants in the security survey	30	63	65	65	0
Increase the number of crime prevention programs held to promote public safety	1,764	1,541	1,652	1,652	0

**Priority: Safe, Healthy and Inclusive Communities****Goal**

Provide a safe environment for residents, workers, and visitors

**Objective**

Reduce crime through the creation of a proactive policing unit at the Patrol Division level

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain index crime levels for violent crime at or below the national reported level as reported in the annual FBI Uniform Crime Report	14,227	17,398	13,000	17,000	4,000

**Objective**

Maintain a homicide Cold Case section within the Detective Division

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Meet or exceed the national standard of the homicide clearance rate	67	63	65	65	0

### **Priority: Safe, Healthy and Inclusive Communities**

**Goal**

Improve and enhance disaster awareness and planning

**Objective**

Improve emergency preparedness by vigorous and regular homeland security training

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of workforce who complete Homeland Security training	0	10	0	11	11

### **Priority: Well-Managed Government**

**Goal**

Develop, recruit, and retain talented employees to meet current and future workplace requirements

**Objective**

Promote organizational excellence and leadership skills of staff by developing an annual leadership school tied to the department rank structure

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of rank leadership officers who complete training	0	13	0	14	14

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase retention rate of sworn staff	94	96	94	96	2

### **Priority: Lifelong Learning**

**Goal**

Increase accessibility to lifelong learning

**Objective**

Create a comprehensive short and long-term community workforce plan outlining workforce skills needed by area employers

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of participants for Citizens Police Academy	80	71	76	76	0
Increase number of participants for Youth Academy	291	261	276	276	0

## Priority: Lifelong Learning

### **Goal**

Achieve a well-trained, qualified community workforce

### **Objective**

Network and identify opportunities for partnership among the city, local educational institutions, and businesses and community resources that will promote and expand lifelong learning

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain the number of training hours facilitated by the NPD	0	1,358	1,360	1,360	0
Maintain number of sworn personnel receiving educational pay	236	240	240	240	0

## EXPENDITURE SUMMARY

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$60,222,140	\$60,375,228	\$61,290,425	\$61,361,362
Materials, Supplies and Repairs	\$3,304,900	\$3,571,599	\$3,409,121	\$3,669,827
Contractual Services	\$697,302	\$668,894	\$746,172	\$841,873
Equipment	\$961,185	\$168,547	\$173,674	\$143,674
Total	\$65,185,527	\$64,784,268	\$65,619,392	\$66,016,736

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	<b>Dollars</b>	<b>Source</b>	<b>Pos #</b>
Special Revenue (i.e.: Grants, Donations)	\$2,445,183	Asset Forfeiture - Police	8
		Bulletproof Vest Program	
		Community Oriented Police Services Grant	
		Donations to Police	
		Edward Byrne Memorial Justice Assistance Grant	
		Local Training Academy	
		Port Security Grant	
		Selective Enforcement Grant	
		Urban Area Security Initiative	

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures** FY 2014: \$315,731 Positions: -2

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 reclassification of a sworn Corporal and two support positions into one sworn Assistant Chief of Police as part of the efforts by the Police Chief to meet the needs of the department. These are routine actions which occur at the beginning of the budget cycle.

- Support Red Light Camera program** FY 2014: \$48,159 Positions: 0

Support the implementation of the Red Light Camera program. This adjustment funds the addition of two retiree part-time positions to monitor red light violations. The Red Light Camera program is designed to increase driver and pedestrian safety by identifying drivers who run red lights.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Support COPS Grant retention requirement** FY 2014: \$30,924 Positions: 1

Provide funds to support the FY 2009 COPS Hiring Recovery Program Grant one year retention clause. The FY 2009 grant requires the retention of eight positions (six positions until mid FY 2014, one position until the beginning of FY 2015, and one position until mid FY 2015). Funding for the retention of seven positions is included in the update personnel expenditures adjustment. This adjustment reflects the support for one position.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Provide funds for prisoner extradition cost** FY 2014: \$25,000 Positions: 0

Increase the appropriation for prisoner extradition, which is necessary when the department needs to retrieve someone who has a warrant from outside the area or state. This is a revenue based adjustment; a dollar for dollar recovered cost, as such a revenue adjustment has been made.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Support investigative services** FY 2014: \$48,159 Positions: 0

Support investigative services by adding two retiree part-time positions to assist in the recruitment process of the recruits entering the police academy. These positions will retrieve background information of the candidates and handle testing and lie detector screening.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Provide funds for medical treatment of injured animals** FY 2014: \$10,847 Positions: 0

Provide funds to support the medical treatment of injured animals. The veterinary for the Commonwealth of Virginia states that the Norfolk Police Department can not consider cost alone as a factor in determining if an animal should be treated by a vet for an injury. Sick, injured, neglected and abused animals requiring veterinary care must be serviced to meet shelter standards. These services include providing medical treatment or euthanasia. Based on the Commonwealth of Virginia requirement, the medical costs for animal care will increase.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

- **Implement Public Safety internship program** FY 2014: \$30,759 Positions: 0

Implement a Public Safety internship program to promote diversity and retention of qualified candidates for Police, Fire and EOC. Working in partnership with Norfolk State University (NSU) and Tidewater Community College (TCC), the department will work to attract and retain ten qualified college graduates as police recruit candidates. The program will provide the students opportunities for skill development in the areas of firearms and defensive tactics while still in school. Upon graduation from NSU and TCC, interns will be hired into the Police Academy. The funding provided in FY 2014 is for one part-time position to assist Police, Emergency Preparedness and Response, and Fire-Rescue in the development of the internship curriculum and implementation. Funds for the associated \$10,000 per police intern will not be needed until the candidates complete the academy in FY 2015 or FY 2016.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Distribute short term parking validation cost** FY 2014: \$30,000 Positions: 0

Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

- **Eliminate Voluntary Retirement Incentive Program positions** FY 2014: (\$103,068) Positions: -3

Eliminate funds for three non-sworn positions which were vacated in 2011 due to the Voluntary Retirement Incentive Program. This action will not result in an impact to services and does not include any sworn positions.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Adjust costs for Fleet expenditures** FY 2014: \$277,063 Positions: 0

Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

- **Fund rent increase for Tazewell Building** FY 2014: \$15,701 Positions: 0

Provide funds for lease payments due to a contractual rent increase. The existing contract for office space in the Tazewell Building calls for a 4.2 percent escalation each year. The payment will increase from \$274,027 to \$289,728.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Remove records interface support</b>	<b>FY 2014:</b>	<b>(\$35,000)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funding provided in FY 2013 for the electronic interface between the Norfolk Police Department's record management system and the Virginia Department of Motor Vehicle reporting system for the submission of traffic accident reports.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

<b>• Reduce personnel expenditures</b>	<b>FY 2014:</b>	<b>(\$296,932)</b>	<b>Positions:</b>	<b>0</b>
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Capture vacancy savings associated with attrition. The sworn attrition rate has remained consistent over the last three years and is 6.5 positions per month with the academy attrition rate at 25 to 30 percent.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities and Well-Managed Government

<b>Police</b>	<b>Total FY 2014:</b>	<b>\$397,343</b>	<b>Positions:</b>	<b>-4</b>
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## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	15	-1	14
Assistant Chief of Police	POL007	\$102,379	\$118,726	3	1	4
Chief of Police	EXE004	\$98,238	\$159,681	1	0	1
Compliance Inspector	OPS011	\$35,886	\$57,371	2	-1	1
Custodian	OPS002	\$17,953	\$28,703	2	0	2
Fiscal Manager II	MAP010	\$50,303	\$80,416	1	0	1
Health & Fitness Facilitator	MAP004	\$34,788	\$55,614	1	0	1
Humane Officer I	OPS008	\$28,251	\$45,161	7	0	7
Humane Officer II	OPS011	\$35,886	\$57,371	1	0	1
Management Analyst I	MAP006	\$39,221	\$62,700	3	0	3
Management Analyst II	MAP008	\$44,351	\$70,899	5	0	5
Management Analyst III	MAP009	\$47,215	\$75,483	1	0	1
Office Assistant	OPS003	\$19,318	\$30,885	1	0	1
Operations Manager	MAP010	\$50,303	\$80,416	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	17	0	17
Operations Officer II	OPS008	\$28,251	\$45,161	13	-2	11
Photographic Laboratory Technician	OPS008	\$28,251	\$45,161	1	0	1
Police Captain	POL006	\$82,269	\$95,407	11	0	11
Police Corporal	POL003	\$48,674	\$65,106	2	-1	1
Police Identification Clerk	OPS006	\$24,199	\$38,684	2	0	2
Police Lieutenant	POL005	\$71,720	\$83,009	25	0	25
Police Officer	POL002	\$40,178	\$59,635	583	-7	576

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Police Recruit	POL001	\$37,230	\$37,230	30	8	38
Police Sergeant	POL004	\$56,812	\$76,050	109	0	109
Program Administrator	MAP008	\$44,351	\$70,899	1	0	1
Programmer/Analyst III	ITM002	\$44,555	\$71,228	1	0	1
Programmer/Analyst IV	ITM003	\$47,518	\$75,963	1	0	1
Programmer/Analyst V	ITM005	\$54,124	\$86,522	1	0	1
Public Information Specialist II	MAP006	\$39,221	\$62,700	1	0	1
Stenographic Reporter II	OPS008	\$28,251	\$45,161	3	0	3
Support Technician	OPS006	\$24,199	\$38,684	29	-1	28
<b>Total</b>				<b>876</b>	<b>-4</b>	<b>872</b>

# FIRE-RESCUE

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## MISSION STATEMENT

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Norfolk Fire-Rescue protects life, property, and the environment by preventing and suppressing fires, mitigating hazards, caring for the sick and injured, and providing public education.

## DEPARTMENT OVERVIEW

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**Operations:** Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response. In addition, operational forces perform pre-incident evaluation site visits as well as public service activities that include child safety seat installations, smoke detector inspections and installations, and medical blood pressure checks as requested.

**Fire Prevention and Life Safety:** Responsible for fire code enforcement and life safety inspections as well as environmental code enforcement. In addition, the Fire Marshal's office performs fire and arson investigations, fire and life safety education, and car seat safety inspections. Other responsibilities include a lead role in the bar and convenience store task forces.

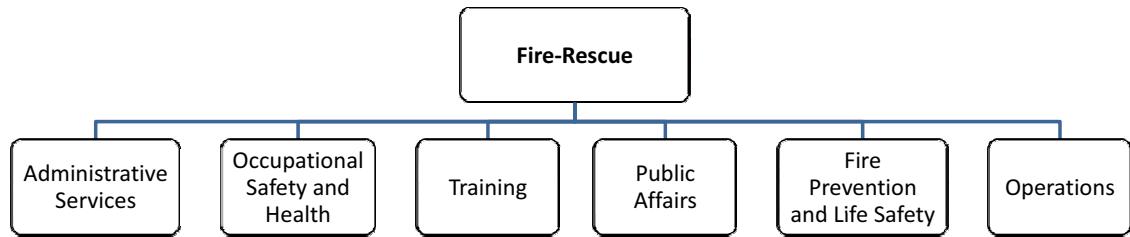
**Training:** Responsible for all personnel training and certification programs provided by the department in the subject areas of basic and advanced firefighting, basic and advanced emergency medical care including championing cutting edge medical care advancements, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

**Occupational Safety & Health:** Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.

**Public Affairs:** Responsible for public outreach programs, media relations and public information, marketing, recruitment, and fire and life safety education.

**Corporate Communications:** Responsible for information technology, performance measurement, quality assurance/quality improvement, strategic planning, and workforce planning accreditation.

**Administrative Services:** Responsible for payroll and employee benefits administration, accounts payable, accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, and clerical and administrative support.



### **Short-Term Objective(s)**

- Reduce lost work days by minimizing job related back injuries
- Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch
- Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call
- Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents
- Increase accessibility to lifelong learning opportunities using existing city and school resources
- Increase knowledge, skills and abilities of Norfolk's workforce
- Eliminate barriers to employment

### **Long-Term Goal(s)**

- Provide a safe environment for residents, workers, and visitors
- Enhance the efficiency of programs and services
- Increase accessibility to lifelong learning
- Increase regionally-based employment opportunities for Norfolk's citizens

### **Priority: Economic Vitality and Workforce Development**

#### **Goal**

Increase regionally-based employment opportunities for Norfolk's citizens

#### **Objective**

Increase knowledge, skills and abilities of Norfolk's workforce

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase participation in the Norfolk Fire-Rescue's Explorer's program (new measure)	0	0	0	30	30
Increase participation of Norfolk Fire-Rescue staff in the Norfolk Fire-Rescue's Explorer's program (new measure)	0	0	0	6	6

#### **Objective**

Eliminate barriers to employment

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain an internship program with two Norfolk Public School students (new measure)	0	0	0	2	2
Maintain a 100 percent completion rate for participants in the internship program (new measure)	0	0	0	100	100
Reduce staff hours required for new applicant testing by partnering with other Hampton Roads cities on a regional Fire/EMS applicant candidate program (new measure)	0	0	425	383	-42

### **Priority: Safe, Healthy and Inclusive Communities**

#### **Goal**

Provide a safe environment for residents, workers, and visitors

#### **Objective**

Enhance neighborhood safety by improving average response time to critical fire calls within four minutes of dispatch

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of critical fire calls with emergency response of four minutes or less	68.4	67	70	76	6

#### **Objective**

Enhance neighborhood safety by improving average response time to Advanced Life Support emergency medical calls to within six minutes of receiving the emergency call

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of Emergency Medical Services calls with advanced life support response of six minutes or less	94.2	99	98.7	100	1.3

## **Priority: Safe, Healthy and Inclusive Communities**

### **Objective**

Increase citizen awareness of the program that provides free smoke detectors as well as installation for all Norfolk residents

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of Norfolk residents contacted for the smoke detector program (new measure)	0	0	0	1,000	1,000

## **Priority: Well-Managed Government**

### **Goal**

Enhance the efficiency of programs and services

### **Objective**

Reduce lost work days by minimizing job related back injuries

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Develop a plan to decrease the percent of lost work hours due to job related back injuries (new measure)	0	0	66	88	22

## **Priority: Lifelong Learning**

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Increase accessibility to lifelong learning opportunities using existing city and school resources

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase the number of fire prevention program presentations (new measure)	0	0	0	91	91
Reduce the number of emergency calls annually associated with cooking through increased community outreach (new measure)	0	0	0	114	114

## **EXPENDITURE SUMMARY**

	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>
Personnel Services	\$36,275,097	\$37,403,775	\$37,557,540	\$37,568,281
Materials, Supplies and Repairs	\$2,064,952	\$2,191,101	\$2,268,843	\$2,354,321
Contractual Services	\$321,527	\$350,598	\$320,764	\$342,514
Total	\$38,661,576	\$39,945,474	\$40,147,147	\$40,265,116

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$1,692,944	Be Safe Fire Safety Grant	0
		Donations to Fire-Rescue	
		Emergency Medical Services Training Donations	
		Fire Programs Aid to Localities	
		Firemen's Heritage Program	
		Four for Life Aid to Localities	
		Hazardous Material Fund	
		Port Security Grant	
		Walmart Local Community Grant	

## PROPOSED FY 2014 BUDGET ACTIONS

- Update personnel expenditures**

**FY 2014: (\$110,243) Positions: 0**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. These are routine actions which occur at the beginning of the budget cycle.

- Support Fire Inspector positions**

**FY 2014: \$90,258 Positions: 0**

Provide funds to add four part-time Fire Inspectors to improve and increase fire safety inspections. The inspector positions will enable the department to implement a program where every business in Norfolk receives a fire inspection at least once every five years.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- Support continuation of Master Firefighter Program**

**FY 2014: \$50,000 Positions: 0**

Provide funds to support the Master Firefighter Program. The professional development initiative is designed to encourage firefighters to enhance their skills and abilities in the areas of firefighting, emergency medical services, special operations, fire prevention, training, and management and administration. In FY 2014, Human Resources will work with the department to redesign the program and have a more consistent Public Safety Master Fire and Police Program.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Implement Public Safety internship program</b>	<b>FY 2014:</b>	<b>\$55,726</b>	<b>Positions:</b>	<b>0</b>
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Implement a Public Safety internship program to promote diversity and retention of qualified individuals. Public Safety internship program is structured to identify qualified Norfolk youth who have an interest in becoming a Norfolk Firefighter. The program will give students the opportunity to understand the operations of the Fire Department and prepare them for the firefighter academy. After entering the program, interns will participate in the fire-training academy and upon completion, be offered a full-time Firefighter position. The funding provided in FY 2014 is for two interns.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Distribute short term parking validation cost</b>	<b>FY 2014:</b>	<b>\$16,300</b>	<b>Positions:</b>	<b>0</b>
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Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$156,578</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Fund rent increase for Tazewell Building</b>	<b>FY 2014:</b>	<b>\$9,350</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for lease payments due to a contractual rent increase. The existing contract for office space in the Tazewell Building calls for a 4.2 percent escalation each year. The payment will increase from \$210,470 to \$219,820.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Reduce funds for building repairs</b>	<b>FY 2014:</b>	<b>(\$25,000)</b>	<b>Positions:</b>	<b>0</b>
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Reduce funds for building repairs to Norfolk Fire-Rescue (NFR) stations and facilities. Repair needs can be addressed through the citywide small repair program. This reduction will have no impact on operations.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Reduce personnel expenditures</b>	<b>FY 2014:</b>	<b>(\$75,000)</b>	<b>Positions:</b>	<b>0</b>
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Capture vacancy savings associated with attrition.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Reduce purchases of supplies and discretionary expenditures</b>	<b>FY 2014:</b>	<b>(\$50,000)</b>	<b>Positions:</b>	<b>0</b>
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Reduce purchases of supplies. Any unanticipated purchases will be covered by other funding sources. No impact to services is anticipated.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>Fire-Rescue</b>	<b>Total FY 2014:</b>	<b>\$117,969</b>	<b>Positions:</b>	<b>0</b>
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## POSITION SUMMARY

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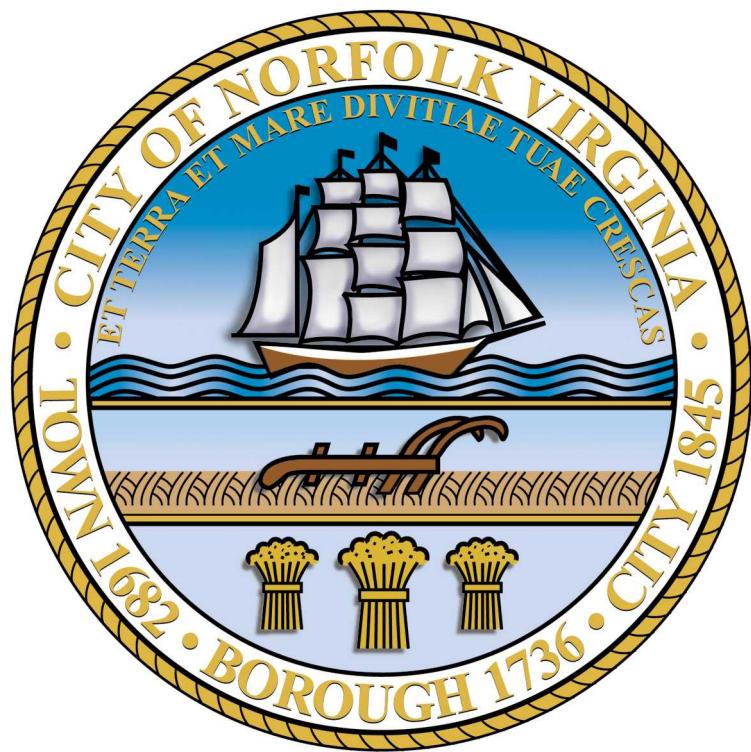
	Pay Grade	Minimum	Maximum	FY 2013 Approved Positions	Change	FY 2014 Proposed Positions
Accountant I	OPS010	\$33,105	\$52,920	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	1	0	1
Administrative Assistant I	OPS009	\$30,567	\$48,870	1	0	1
Administrative Assistant II	MAP003	\$32,801	\$52,435	1	0	1
Administrative Technician	OPS008	\$28,251	\$45,161	1	0	1
Assistant Fire Chief	FRS010	\$86,193	\$105,018	4	0	4
Assistant Fire Marshal	FRS006	\$49,300	\$71,401	2	1	3
Battalion Fire Chief	FRS009	\$70,940	\$95,407	16	0	16
Business Manager	MAP008	\$44,351	\$70,899	1	0	1
Chief of Fire-Rescue	EXE004	\$98,238	\$159,681	1	0	1
Deputy Chief of Fire-Rescue	FRS011	\$90,485	\$110,246	1	0	1
Fire Captain	FRS008	\$56,603	\$81,979	48	-1	47
Fire Inspector	FRS005	\$44,486	\$67,692	11	0	11
Fire Lieutenant	FRS006	\$49,300	\$71,401	33	0	33
Fire/Paramedic Lieutenant	FRS007	\$51,799	\$75,020	3	0	3
Firefighter EMT	FRS002	\$40,361	\$50,407	26	-4	22
Firefighter EMT-Enhanced	FRS003	\$37,478	\$57,030	219	2	221
Firefighter EMT-I	FRS004	\$38,514	\$58,605	37	0	37
Firefighter EMT-P	FRS005	\$37,478	\$67,692	81	-1	80
Firefighter Recruit	FRS001	\$35,899	\$35,899	14	2	16
Management Analyst I	MAP006	\$39,221	\$62,700	2	0	2
Management Analyst II	MAP008	\$44,351	\$70,899	1	-1	0
Media Production Specialist	MAP007	\$41,691	\$66,652	1	0	1
Operations Officer I	OPS006	\$24,199	\$38,684	2	0	2
Programmer/Analyst III	ITM002	\$44,555	\$71,228	0	1	1
Senior Microcomputer Systems Analyst	ITM001	\$41,796	\$66,819	0	1	1
Staff Technician I	OPS008	\$28,251	\$45,161	1	1	2
Support Technician	OPS006	\$24,199	\$38,684	2	-1	1
Total				511	0	511

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# Public Works

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# PUBLIC WORKS

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## MISSION STATEMENT

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The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of Norfolk's citizens, businesses, and visitors, including the city's street network, traffic management systems, storm water system, and waste collection system.

## DEPARTMENT OVERVIEW

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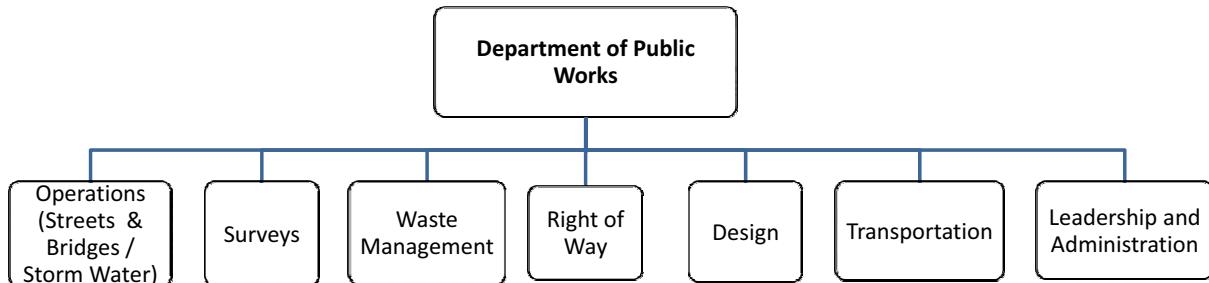
The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

The Department of Public Works offers a wide variety of services and is organized into six field divisions and two administrative divisions.

The duties of the field divisions are:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures. This division also coordinates the city's emergency recovery from natural and man-made disasters including snow, ice and tropical storms.
- The Division of Transportation plans, operates and maintains street lights, traffic signals, traffic control devices, pavement markings, signal timings and over 100 miles of fiber optic cable. This division also coordinates and integrates the traffic signal system with light rail operations and coordinates design and construction of state highway projects.
- The Right-of-Way Division coordinates, permits, and inspects roadway construction projects and serves as the liaison to private utility companies. The division generates General Fund revenue annually through permit and franchise utility fees which are, in turn, used for city right-of-way upkeep.
- The Division of Design provides design and contract technical support for construction of new and existing facilities.
- The Division of Surveys provides surveying services and maintains official plats and records.
- The Division of Waste Management provides citywide residential and business refuse, recycling, yard waste, and bulk collections. This division also coordinates the citywide recycling program, Household Hazardous Waste collection, and E-waste collection programs, as well as provides neighborhood cleanup support.
- The Division of Management Services is responsible for media, community and public relations. This division is also responsible for general administration and departmental human resources including employee training.
- The Division of Financial Management is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.

- The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and are listed in the special revenue section of the budget document.



### **Short-Term Objective(s)**

- Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis
- Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate
- Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal
- Maintain safe bridge conditions
- Execute design and/or construction of major city projects within the fiscal year they are funded
- Reduce and recycle waste
- Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network
- Increase knowledge, skills and abilities of Norfolk's workforce
- Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan
- Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members
- Increase accessibility to lifelong learning opportunities using existing city and school resources

### **Long-Term Goal(s)**

- Enhance the vitality of Norfolk's neighborhoods
- Enhance efficient use and protection of natural resources
- Increase transportation choice, connectivity, and affordability

- Increase regionally-based employment opportunities for Norfolk's citizens
- Achieve a well-trained, qualified community workforce
- Increase accessibility to lifelong learning

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#### **Priority: Economic Vitality and Workforce Development**

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<b>Goal</b>					
Increase regionally-based employment opportunities for Norfolk's citizens					
<b>Objective</b>					
Increase knowledge, skills and abilities of Norfolk's workforce					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of qualified employees trained and retained through a Traffic Signal Career Ladder	1	2	6	7	1
Increase number of qualified employees trained and retained through a Traffic Maintenance Career Ladder	1	2	2	8	6

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#### **Priority: Safe, Healthy and Inclusive Communities**

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<b>Goal</b>					
Enhance the vitality of Norfolk's neighborhoods					
<b>Objective</b>					
Maintain safety of traffic signal system by inspecting all traffic signal infrastructure on a yearly basis					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase percent of traffic signal infrastructure inspected per standard	100	70	100	100	0
Decrease traffic signal service request backlog	262	167	50	30	-20
<b>Objective</b>					
Ensure that arterial streets meet the lighting standards by maintaining existing street lights and adding new lights where appropriate					
<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of residential streets that meet illuminating engineering standards	76	76	100	77	-23
Maintain percent of arterial streets that meet illuminating engineering standards	100	100	100	100	0

## **Priority: Safe, Healthy and Inclusive Communities**

### **Objective**

Improve maintenance of city streets by resurfacing 110 lane miles per year to meet 20 year resurfacing program goal

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain number of roadway lane miles resurfaced per year	67	139	50	40	-10

### **Objective**

Maintain safe bridge conditions

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of bridges rated good or fair according to National Bridge Inspection Standards	94	96	96	96	0

### **Objective**

Execute design and/or construction of major city projects within the fiscal year they are funded

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain percent of projects executed within the fiscal year in which they are funded	87	92	90	90	0

## **Priority: Lifelong Learning**

### **Goal**

Achieve a well-trained, qualified community workforce

### **Objective**

Increase vocational and technical skills training opportunities for Norfolk residents within areas identified in the community workforce plan

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Maintain driver training program for Norfolk residents participating in the Waste Management Apprentice Program	10	10	10	10	0

## **Priority: Lifelong Learning**

### **Goal**

Increase accessibility to lifelong learning

### **Objective**

Network and identify opportunities for partnership among the city, local educational institutions, businesses and community resources that will promote and expand lifelong learning for the city workforce and community members

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Approved</b>	<b>FY 2014 Proposed</b>	<b>Change</b>
Increase number of participants in Recycling Perks program through continued promotion of program	0	5,042	5,546	6,100	554

<b>Priority: Lifelong Learning</b>					
Increase businesses participating in Recycling Perks program through continued promotion of program	0	43	47	52	5
Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase the number of activities offered to attendees of RiverFest, a program designed to stress the importance of maintaining acceptable water quality	0	25	30	35	5
<b>Objective</b>					
Increase accessibility to lifelong learning opportunities using existing city and school resources					
Increase the number of educational presentations delivered in Norfolk Public Schools secondary classrooms	0	32	40	45	5
Increase the number of informational storm water and environmental quality presentations delivered at civic league/ neighborhood and community meetings	0	70	77	85	8
<b>Priority: Environmental Sustainability</b>					
Goal					
Enhance efficient use and protection of natural resources					
Objective					
Reduce and recycle waste					
Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase tons of curbside recycling collected	9,853	10,352	10,000	10,500	500
Maintain or exceed the statewide 43.5 percent recycling material rate as a percent of total refuse collected	24	27	30	35	5
<b>Priority: Accessibility, Mobility and Connectivity</b>					
Goal					
Increase transportation choice, connectivity, and affordability					
Objective					
Optimize traditional and alternative transportation modes and travel including an expanded pedestrian and bicycle network					
Measure	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	Change
Increase miles of bikeways marked per year	11	14	29	38	9

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed
Personnel Services	\$22,748,816	\$18,416,788	\$18,739,487	\$19,011,447
Materials, Supplies and Repairs	\$14,187,982	\$9,073,428	\$9,772,043	\$9,658,364
Contractual Services	\$17,417,594	\$12,178,189	\$11,589,823	\$12,444,848
Equipment	\$1,984,396	\$386,794	\$1,016,573	\$477,023
Department Specific Appropriation	\$868,561	\$1,145,839	\$882,601	\$1,407,901
Total	\$57,207,349	\$41,201,038	\$42,000,527	\$42,999,583

## ESTIMATED APPROPRIATION FOR SPECIAL REVENUE SUMMARY

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The following special revenue summary includes additional funds received by the department through grants, donations, and dedicated state and federal appropriations. These funds are generally multi-year appropriations and may continue from one fiscal year to another. These monies are dedicated to specific activities and/or functions and are nontransferable. Grants are not guaranteed annually. Amounts represented were available as of January 2013.

	Dollars	Source	Pos #
Special Revenue (i.e.: Grants, Donations)	\$26,996,024	ARRA Funded Citywide Repaving Project Bridge Replacement and Improvement Projects Bulkhead and Culvert Improvement Projects Citywide Signal Retiming Project Congestion Mitigation and Air Quality Program HSIP Proactive Safety Projects Incident Management Diversion System Project Litter Prevention and Education Signals and Signs Improvement Projects Traffic Signal Cabinet Upgrade Virginia Department of Transportation Walkway Improvement Projects	0

## PROPOSED FY 2014 BUDGET ACTIONS

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- Update personnel expenditures**      **FY 2014:** **\$321,648**    **Positions:** **-3**

Technical adjustment to update department costs for personnel services. Changes reflect updates in staffing due to administrative actions, creation, consolidations, and reorganization efforts. This adjustment reflects the corresponding funds needed in FY 2014 for these actions. The adjustment also reflects a rate revision for the FY 2014 required contribution to the Norfolk Employee Retirement System of 23.54 percent (if applicable), policy changes to FICA and Group Life calculations, and an anticipated FY 2014 health care premium increase of approximately 8.2 percent. The update also includes the FY 2013 transfer of two positions to Communications and Technology to meet the needs of the IMPACT initiative, and corrects the placement of a position to Storm Water. These are routine actions which occur at the beginning of the budget cycle.

<b>• Implement downtown recycling</b>	<b>FY 2014:</b>	<b>\$61,375</b>	<b>Positions:</b>	<b>0</b>
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Provide funds to implement downtown recycling services. Expanding the city's collection offers the downtown properties recycling collection, and reduces the amount of solid waste being deposited in the landfill. Providing visitors and residents with "on-the-go" recycling opportunities downtown reinforces recycling behaviors encouraged throughout the city.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Increase funding for VDOT street maintenance</b>	<b>FY 2014:</b>	<b>\$525,300</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for Virginia Department of Transportation (VDOT) roadway maintenance projects throughout the city. VDOT street maintenance funds are allocated for resurfacing and transportation related safety costs such as guardrails and maintenance of school flashing lights. This enhancement increases VDOT street maintenance expenditure to correspond to the increase in anticipated revenue to be received from the Virginia Department of Transportation. A corresponding revenue enhancement has been made to support the increase in expenditures.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

<b>• Remove Public Works recycling positions</b>	<b>FY 2014:</b>	<b>(\$227,556)</b>	<b>Positions:</b>	<b>-8</b>
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Remove vacant positions related to the city's recycling program which was outsourced in FY 2013.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Distribute short term parking validation cost</b>	<b>FY 2014:</b>	<b>\$4,600</b>	<b>Positions:</b>	<b>0</b>
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Distribute short-term validation parking support from Central Appropriations to departments. This transfer allows city departments to monitor and coordinate the use of parking validations. This transfer also promotes working efforts to place all costs within departments to better reflect where expenditures occur.

**Priority Area(s) Met:** Well-Managed Government

<b>• Transfer environmental protection program</b>	<b>FY 2014:</b>	<b>\$110,904</b>	<b>Positions:</b>	<b>1</b>
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Move environmental protection programs from the City Manager office to the Department of Public Works. A corresponding adjustment can be found in the City Managers Office.

**Priority Area(s) Met:** Well-Managed Government

<b>• Transfer Storekeeper III position</b>	<b>FY 2014:</b>	<b>\$37,464</b>	<b>Positions:</b>	<b>1</b>
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Implement a FY 2013 efficiency initiative to decentralize the Storehouse. Decentralized inventory management is considered an industry-wide best practice that will improve operating efficiencies by promoting the just-in-time delivery of material goods purchased, and provide departments greater autonomy in managing resources. As such, this position is being transferred from the centralized Storehouse. A corresponding adjustment can be found in Storehouse.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Adjust costs for Fleet expenditures</b>	<b>FY 2014:</b>	<b>\$243,821</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to update the funding needed to support Fleet expenditures based on an annual cost revision calculation. Fleet provides maintenance, fuel, detailing contract services for vehicle's interior cabin and exterior, and the management of vehicles for essential operations of the department. This is a routine adjustment which occurs each budget cycle.

**Priority Area(s) Met:** Economic Vitality and Workforce Development, Environmental Sustainability, Safe, Healthy, and Inclusive Communities, and Well-Managed Government

<b>• Capture savings from the sign shop shared services</b>	<b>FY 2014:</b>	<b>(\$15,000)</b>	<b>Positions:</b>	<b>0</b>
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Capture savings from the sign shop shared services initiative. Sign shop consolidation was identified as one of the potential shared services opportunities between the cities of Norfolk, Chesapeake, and Virginia Beach. The service sharing plan creates savings through reduced manufacturing costs for standard traffic control signs. The plan also creates efficiencies by allowing cities to address the backlog of work for nonstandard signs.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

<b>• Adjust replacement costs for refuse containers</b>	<b>FY 2014:</b>	<b>\$11,500</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for the contractual increase of refuse container replacement. There has been a 7.5 percent increase in the cost of containers that the city purchases and provides to residents over the last four years. This adjustment corrects the gap in funding, allowing the department to cover the actual cost of purchasing containers.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Adjust costs for bulk waste contract</b>	<b>FY 2014:</b>	<b>\$20,000</b>	<b>Positions:</b>	<b>0</b>
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Provide funds for the contractual increase for bulk waste disposal costs. There is a projected five percent annual increase in the contracted fee the city pays to its contractors for bulk waste removal.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Adjust curbside recycling contract</b>	<b>FY 2014:</b>	<b>\$300,000</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to annualize the curbside recycling contract. In FY 2013 the city contracted out curbside recycling services in an effort to create efficiencies and increase the city's recycling rate. In FY 2013 only nine months of funding was provided. This adjustment provides the additional three months needed.

**Priority Area(s) Met:** Environmental Sustainability

<b>• Adjust funds for vehicle replacement</b>	<b>FY 2014:</b>	<b>(\$20,000)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funding provided in FY 2013 for a vehicle purchase that was related to VDOT reimbursable expenses.

**Priority Area(s) Met:** Accessibility, Mobility, and Connectivity

<b>• Adjust funds for online right of way (ROW) permitting</b>	<b>FY 2014:</b>	<b>(\$75,000)</b>	<b>Positions:</b>	<b>0</b>
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Technical adjustment to remove one-time funding provided in FY 2013 to develop an online permitting system for the Division of Right of Way.

**Priority Area(s) Met:** Safe, Healthy, and Inclusive Communities

- **Reduce expenses in Waste Management**

**FY 2014:** (\$300,000) **Positions:** 0

Capture savings for municipal waste collection services related to reduced municipal tonnage amounts.

**Priority Area(s) Met:** Environmental Sustainability

**Public Works**

**Total FY 2014:**

**\$999,056**

**Positions:**

**-9**

## POSITION SUMMARY

	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Accountant I	OPS010	\$33,105	\$52,920	2	0	2
Accountant II	OPS011	\$35,886	\$57,371	1	0	1
Accounting Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Accounting Technician	OPS007	\$26,135	\$41,782	3	0	3
Administrative Assistant I	OPS009	\$30,567	\$48,870	2	0	2
Administrative Assistant II	MAP003	\$32,801	\$52,435	2	0	2
Administrative Technician	OPS008	\$28,251	\$45,161	2	0	2
Applications Analyst	ITM004	\$50,701	\$81,054	1	0	1
Architect II	MAP011	\$53,634	\$85,742	1	0	1
Architect III	MAP012	\$57,228	\$91,486	1	0	1
Architect IV	MAP013	\$61,109	\$97,691	1	0	1
Asphalt Plant Operator	OPS009	\$30,567	\$48,870	1	0	1
Asphalt Plant Operator II	OPS010	\$33,105	\$52,920	1	0	1
Assistant City Engineer	MAP014	\$65,302	\$104,396	1	0	1
Assistant City Surveyor	MAP011	\$53,634	\$85,742	1	0	1
Assistant Director of Public Works	SRM007	\$70,477	\$124,039	1	0	1
Assistant Streets Engineer	MAP011	\$53,634	\$85,742	1	0	1
Assistant Superintendent of Waste Management	MAP012	\$57,228	\$91,486	2	0	2
Automotive Mechanic	OPS009	\$30,567	\$48,870	3	0	3
Bricklayer	OPS008	\$28,251	\$45,161	3	0	3
Bridge Inspection Supervisor	OPS012	\$38,936	\$62,242	1	0	1
Bridge Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Building / Equipment Maintenance Supervisor	OPS011	\$35,886	\$57,371	1	0	1
Business Manager	MAP008	\$44,351	\$70,899	2	0	2
City Engineer	SRM007	\$70,477	\$124,039	1	0	1
City Surveyor	SRM004	\$58,509	\$102,977	1	0	1
City Transportation Engineer	SRM006	\$66,145	\$116,415	1	0	1
Civil Engineer II	MAP010	\$50,303	\$80,416	7	0	7
Civil Engineer III	MAP011	\$53,634	\$85,742	5	0	5
Civil Engineer IV	MAP012	\$57,228	\$91,486	1	1	2
Civil Engineer V	MAP013	\$61,109	\$97,691	3	-1	2

## POSITION SUMMARY

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	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Concrete Finisher	OPS007	\$26,135	\$41,782	17	0	17
Construction Inspector I	OPS009	\$30,567	\$48,870	4	-2	2
Construction Inspector II	OPS011	\$35,886	\$57,371	9	1	10
Construction Inspector III	MAP007	\$41,691	\$66,652	6	0	6
Contract Monitoring Specialist	MAP005	\$36,924	\$59,029	1	0	1
Custodian	OPS002	\$17,953	\$28,703	1	0	1
Customer Service Representative	OPS004	\$20,805	\$33,263	1	0	1
Director of Public Works	EXE003	\$87,791	\$151,815	1	0	1
Electrician I	OPS007	\$26,135	\$41,782	1	-1	0
Engineering Manager	SRM006	\$66,145	\$116,415	0	1	1
Engineering Technician II	OPS010	\$33,105	\$52,920	8	2	10
Engineering Technician III	OPS011	\$35,886	\$57,371	1	0	1
Equipment Operator II	OPS006	\$24,199	\$38,684	21	0	21
Equipment Operator III	OPS008	\$28,251	\$45,161	12	0	12
Equipment Operator IV	OPS009	\$30,567	\$48,870	1	0	1
Fleet Coordinator	MAP006	\$39,221	\$62,700	1	0	1
Geographic Information Systems Technician	OPS010	\$33,105	\$52,920	1	0	1
Geographic Information Systems Technician II	MAP006	\$39,221	\$62,700	1	0	1
Instrument Technician	OPS009	\$30,567	\$48,870	3	0	3
Maintenance Mechanic I	OPS007	\$26,135	\$41,782	1	0	1
Maintenance Shop Manager	MAP008	\$44,351	\$70,899	0	1	1
Maintenance Worker I	OPS003	\$19,318	\$30,885	8	0	8
Maintenance Worker II	OPS004	\$20,805	\$33,263	11	-2	9
Management Analyst I	MAP006	\$39,221	\$62,700	1	0	1
Management Analyst II	MAP008	\$44,351	\$70,899	4	0	4
Management Services Administrator	SRM004	\$58,509	\$102,977	1	0	1
Manager of Environmental Protection Programs	EXE001	\$66,752	\$115,289	0	1	1
Operations Manager	MAP010	\$50,303	\$80,416	2	1	3
Personnel Specialist	MAP005	\$36,924	\$59,029	1	0	1
Project Manager	MAP010	\$50,303	\$80,416	3	0	3
Refuse Collection Supervisor	OPS010	\$33,105	\$52,920	6	-1	5
Refuse Collector Assistant	OPS005	\$22,427	\$35,853	2	0	2
Refuse Collector, Lead	OPS008	\$28,251	\$45,161	5	0	5
Refuse Collector, Senior	OPS007	\$26,135	\$41,782	75	-8	67
Refuse Inspector	OPS009	\$30,567	\$48,870	5	1	6
Right of Way Permit Supervisor	MAP009	\$47,215	\$75,483	1	0	1
Safety Specialist	OPS011	\$35,886	\$57,371	1	1	2

## POSITION SUMMARY

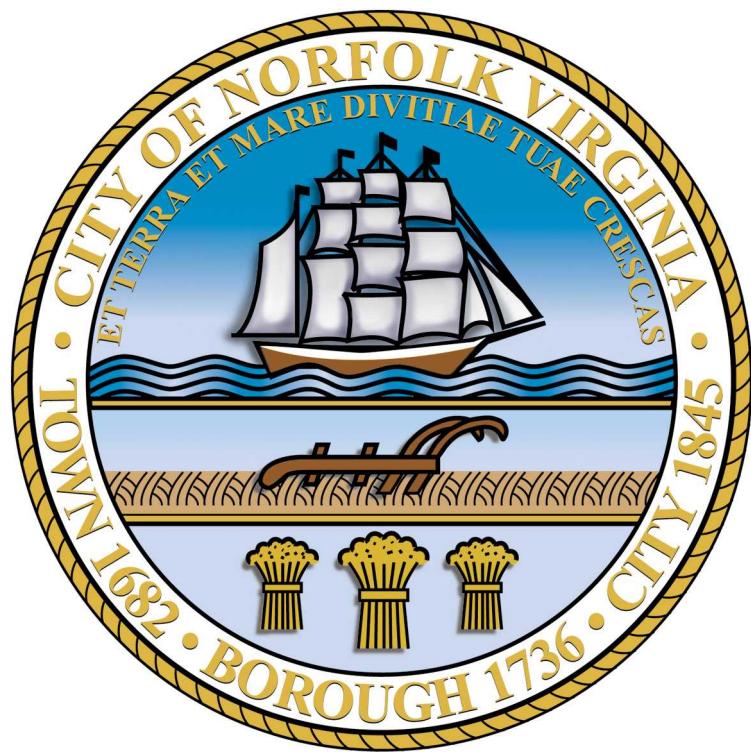
	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2013 Approved Positions</b>	<b>Change</b>	<b>FY 2014 Proposed Positions</b>
Senior Design/Construction Project Manager	MAP012	\$57,228	\$91,486	6	1	7
Senior Traffic Engineer	MAP010	\$50,303	\$80,416	1	0	1
Senior Transportation Engineer	MAP010	\$50,303	\$80,416	1	0	1
Staff Technician I	OPS008	\$28,251	\$45,161	1	0	1
Staff Technician II	OPS009	\$30,567	\$48,870	1	0	1
Storekeeper III	OPS008	\$28,251	\$45,161	0	1	1
Street Maintenance Supervisor	OPS011	\$35,886	\$57,371	12	-1	11
Streets Engineer	SRM005	\$62,166	\$109,411	1	-1	0
Superintendent of Traffic Operations	MAP011	\$53,634	\$85,742	1	0	1
Superintendent of Waste Management	SRM005	\$62,166	\$109,411	1	0	1
Support Technician	OPS006	\$24,199	\$38,684	10	-2	8
Survey Party Chief	OPS010	\$33,105	\$52,920	3	0	3
Traffic Engineering Assistant	MAP009	\$47,215	\$75,483	1	0	1
Traffic Maintenance Supervisor	MAP006	\$39,221	\$62,700	1	-1	0
Traffic Maintenance Technician I	OPS004	\$20,805	\$33,263	5	-1	4
Traffic Maintenance Technician II	OPS007	\$26,135	\$41,782	1	1	2
Traffic Maintenance Technician III	OPS009	\$30,567	\$48,870	5	0	5
Traffic Sign Fabricator II	OPS007	\$26,135	\$41,782	2	0	2
Traffic Signal Supervisor	MAP007	\$41,691	\$66,652	1	-1	0
Traffic Signal Technician I	OPS007	\$26,135	\$41,782	8	-2	6
Traffic Signal Technician II	OPS008	\$28,251	\$45,161	3	3	6
Traffic Signal Technician III	OPS009	\$30,567	\$48,870	3	-3	0
Traffic Signal Technician IV	OPS010	\$33,105	\$52,920	1	2	3
Traffic Systems Engineering Technician I	OPS011	\$35,886	\$57,371	2	0	2
Transportation Strategic Planner	SRM005	\$62,166	\$109,411	1	0	1
Welder	OPS009	\$30,567	\$48,870	1	0	1
<b>Total</b>				<b>345</b>	<b>-9</b>	<b>336</b>

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# Debt Service

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# DEBT SERVICE

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## DEPARTMENT OVERVIEW

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The city traditionally issues General Obligation bonds (G.O. bonds) to provide funding for a wide variety of general infrastructure improvements that directly benefit the basic needs and quality of life of every Norfolk citizen. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as public safety equipment, including police and fire facilities and vehicles; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

The city obtains money for these projects by selling its G.O. bonds to investors, also called bondholders. In exchange, the city pledges to repay what it borrowed (principal), plus interest, over a predetermined number of years. As presented below, debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds during the current fiscal year. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. The Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories of items:

- School Buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

## EXPENDITURE SUMMARY

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	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved*	FY 2014 Proposed
Debt Principal & Interest	\$74,058,450	\$72,665,194	\$70,656,471	\$67,596,263
Equipment Acquisition Principal & Interest	\$0	\$6,166,349	\$6,382,260	\$6,573,184
Bond Issuance Cost	\$446,955	\$450,000	\$450,000	\$450,000
Transfer to CIP	\$609,666	\$2,770,857	\$609,666	\$609,666
<b>Total</b>	<b>\$75,115,071</b>	<b>\$82,052,400</b>	<b>\$78,098,397</b>	<b>\$75,229,113</b>

\* FY 2013 Principal & Interest payments have been updated to reflect actual payments.

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